



**FINANCE
DEPARTMENT**
GOVERNMENT OF
KHYBER PAKHTUNKHWA

فنانس
ڈیپارٹمنٹ
حکومت خیبر پختونخوا

خوشحال
خیبر پختونخوا
KHUSHAL
KHYBER
PAKHTUNKHWA
BUDGET
2026-27

DEMANDS FOR GRANTS 2026-27

Current Expenditure
Vol-III (Part-E)



DEMANDS FOR GRANTS CURRENT EXPENDITURE FOR 2026-27

VOL-III (PART-E)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- E**

GRANT #	DEPARTMENT NAME	PAGE #
13	HEALTH	01 – 4624

II
GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	POSTS 2026-27	BUDGET ESTIMATES 2026-27		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	4,267,955,000	4,238,087,000	928	2,936,199,000	1,486,805,000	4,423,004,000
2	GENERAL ADMINISTRATION	9,551,362,000	10,343,296,000	3,039	5,448,959,000	9,987,432,000	15,436,391,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,366,162,000	4,365,709,000	1,562	2,562,333,000	12,169,207,000	14,731,540,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,391,775,000	1,432,025,000	706	1,282,923,000	280,414,000	1,563,337,000
5	INFORMATION TECHNOLOGY	2,572,881,000	2,457,216,000	143	202,350,000	3,061,580,000	3,263,930,000
6	REVENUE & ESTATE	2,600,467,000	2,924,163,000	1,491	1,888,408,000	1,916,375,000	3,804,783,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,902,902,000	1,733,059,000	1,680	1,887,785,000	348,385,000	2,236,170,000
8	HOME & TRIBAL AFFAIRS	3,635,463,000	5,018,851,000	1,952	2,839,942,000	1,721,415,000	4,561,357,000
9	JAILS & CONVICTS SETTLEMENT	8,881,709,000	9,395,845,000	6,468	5,061,446,000	5,076,955,000	10,138,401,000
10	POLICE	121,005,403,000	128,541,192,000	103,089	113,989,378,000	24,108,578,000	138,097,956,000
11	ADMINISTRATION OF JUSTICE	16,073,822,000	22,684,234,000	9,418	15,747,230,000	4,720,454,000	20,467,684,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	40,402,288,000	40,064,002,000	19,794	32,045,369,000	20,415,666,000	52,461,035,000
13	HEALTH	211,101,461,000	209,843,634,000	64,203	85,554,790,000	177,066,674,000	262,621,464,000
14	COMMUNICATION & WORKS	6,587,376,000	6,101,594,000	6,460	6,505,511,000	1,120,721,000	7,626,232,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	7,837,000,000	8,861,997,000	-	-	7,780,001,000	7,780,001,000
16	PUBLIC HEALTH ENGINEERING	16,787,306,000	15,994,572,000	12,718	11,058,166,000	7,592,671,000	18,650,837,000
17	LOCAL GOVERNMENT *	13,601,672,000	14,901,580,000	199	567,159,000	16,603,769,000	17,170,928,000
18	AGRICULTURE	6,867,916,000	5,447,886,000	3,948	4,557,898,000	5,298,191,000	9,856,089,000
19	ANIMAL HUSBANDRY	4,682,207,000	4,060,144,000	2,856	3,089,881,000	1,940,360,000	5,030,241,000
20	CO-OPERATION	82,731,000	76,311,000	45	65,219,000	23,388,000	88,607,000
21	ENVIRONMENT & FORESTRY	5,224,515,000	5,637,459,000	6,996	5,656,266,000	1,116,791,000	6,773,057,000
22	FORESTRY (WILDLIFE)	1,685,427,000	1,692,859,000	1,726	1,779,774,000	363,259,000	2,143,033,000
23	FISHERIES	496,298,000	397,175,000	511	429,875,000	127,209,000	557,084,000
24	IRRIGATION	9,928,000,000	10,081,097,000	8,172	7,713,807,000	3,560,269,000	11,274,076,000
25	INDUSTRIES	1,940,120,000	1,723,463,000	740	905,641,000	734,938,000	1,640,579,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	2,073,009,000	2,305,183,000	1,405	1,256,425,000	1,019,994,000	2,276,419,000
27	STATIONERY AND PRINTING	382,918,000	366,833,000	235	210,232,000	215,740,000	425,972,000
28	POPULATION WELFARE	919,302,000	910,809,000	358	634,065,000	608,710,000	1,242,775,000
29	TECHNICAL EDUCATION AND MANPOWER	4,098,517,000	3,544,545,000	2,360	2,884,967,000	1,709,755,000	4,594,722,000
30	LABOUR	916,327,000	812,166,000	695	764,061,000	2,282,092,000	3,046,153,000
31	INFORMATION & PUBLIC RELATIONS	845,926,000	1,552,477,000	375	498,711,000	2,085,536,000	2,584,247,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	14,114,597,000	18,551,587,000	1,450	2,055,771,000	20,813,481,000	22,869,252,000
33	ZAKAT & USHER	562,469,000	457,924,000	376	519,466,000	99,163,000	618,629,000
34	PENSION	190,296,832,000	180,501,779,000	-	-	201,456,832,000	201,456,832,000
35	FOOD SECURITY NET	10,600,012,000	10,600,000,000	-	-	10,600,012,000	10,600,012,000

II
GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	POSTS 2026-27	BUDGET ESTIMATES 2026-27		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	42,000,000,000	42,000,000,000	-	-	69,000,000,000	69,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,506,442,000	2,387,460,000	49	93,698,000	2,647,865,000	2,741,563,000
38	SPORTS & YOUTH AFFAIRS	1,067,174,000	1,310,825,000	554	729,501,000	641,970,000	1,371,471,000
39	TEHSIL GOVERNMENT NON SALARY	37,545,000,000	35,800,580,000	-	-	43,485,000,000	43,485,000,000
40	GRANT TO LOCAL COUNCILS	12,686,662,000	20,187,856,000	-	-	18,981,505,000	18,981,505,000
41	HOUSING	1,429,893,000	1,421,095,000	49	108,188,000	1,302,798,000	1,410,986,000
42	TEHSIL GOVERNMENT SALARY	288,608,933,000	288,608,934,000	298,997	305,000,000,000		305,000,000,000
43	INTER PROVINCIAL COORDINATION	114,718,000	117,705,000	56	101,880,000	22,411,000	124,291,000
44	ENERGY AND POWER	434,043,000	886,336,000	225	332,625,000	279,423,000	612,048,000
45	TRANSPORT & MASS TRANSIT	8,789,964,000	10,254,940,000	661	897,998,000	12,523,907,000	13,421,905,000
46	ELEMENTARY & SECONDARY EDUCATION	18,266,261,000	14,381,540,000	1,285	2,331,069,000	18,805,582,000	21,136,651,000
47	RELIEF REHABILITATION AND SETTLEMENT	12,146,298,000	19,499,273,000	8,012	6,487,565,000	7,756,633,000	14,244,198,000
62	COVID-19 CONTINGENCIES	330,000,000	330,000,000	-		-	-
65	TOURISM	2,140,485,000	2,835,462,000	787	650,274,000	1,754,279,000	2,404,553,000
--	DEBT SERVICING (INTEREST PAYMENT)	48,300,000,000	51,300,000,000	-		54,300,000,000	54,300,000,000
TOTAL (REVENUE BUDGET)		1,204,650,000,000	1,228,942,759,000	576,773	639,332,805,000	781,014,195,000	1,420,347,000,000
C A P I T A L E X P E N D I T U R E							
48	LOANS AND ADVANCES	350,000,000	1,057,241,000	-		360,000,000	360,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	50,000,000,000	40,000,000,000	-		45,001,000,000	45,001,000,000
TOTAL (Capital Budget)		50,350,000,000	41,057,241,000	-	-	45,361,000,000	45,361,000,000
GRAND TOTAL (Revenue + Capital)		1,255,000,000,000	1,270,000,000,000	576,773	639,332,805,000	826,375,195,000	1,465,708,000,000
M E R G E D D I S T R I C T S (M D s)							
61	PROVINCIAL	100,648,600,000	103,854,021,000	71,192	65,423,334,000	49,283,641,000	114,706,975,000
61	DISTRICT	57,203,455,000	56,313,284,000	47,607	49,000,000,000	13,033,000,000	62,033,000,000
61	GRANT TO LOCAL COUNCILS	2,147,945,000	2,832,695,000	-	-	3,260,025,000	3,260,025,000
TOTAL NMAs		160,000,000,000	163,000,000,000	118,799	114,423,334,000	65,576,666,000	180,000,000,000
GRAND TOTAL (Provincial + MDs)		1,415,000,000,000	1,433,000,000,000	695,572	753,756,139,000	891,951,861,000	1,645,708,000,000
C A P I T A L E X P E N D I T U R E - F O O D (A C C O U N T - I I)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	113,104,774,000	113,135,258,000	1,477	1,209,816,000	112,001,123,000	113,210,939,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	370,907,000	451,393,000	126	134,825,000	309,603,000	444,428,000
TOTAL Capital Budget (Account-II)		113,475,681,000	113,586,651,000	1,603	1,344,641,000	112,310,726,000	113,655,367,000

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

IIA
GENERAL ABSTRACT OF BUDGET ESTIMATES (MDs)
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	POSTS 2026-27	BUDGET ESTIMATES 2026-27		
					SALARY	NON SALARY	TOTAL
61	ADMINISTRATION OF JUSTICE	1,154,469,000	1,377,894,000	1,061	1,161,723,000	164,505,000	1,326,228,000
61	AGRICULTURE	504,450,000	446,796,000	516	475,122,000	132,554,000	607,676,000
61	ANIMAL HUSBANDRY	528,098,000	524,837,000	151	152,927,000	396,819,000	549,746,000
61	AUQAF RELIGIOUS MINORITY & HAJJ AFFAIRS	237,820,000	217,320,000	-	-	223,620,000	223,620,000
61	BUILDING & STRUCTURE (RE)	202,408,000	202,408,000	-	-	207,710,000	207,710,000
61	BUREAU OF STATISTICS	7,397,000	5,323,000	10	7,557,000	535,000	8,092,000
61	COMMUNICATION AND WORKS	2,109,576,000	1,962,779,000	2,532	2,299,575,000	119,082,000	2,418,657,000
61	ELEMENTARY AND SECONDARY EDUCATION	2,098,528,000	2,151,754,000	280	380,128,000	2,340,777,000	2,720,905,000
61	ENERGY AND POWER	33,046,000	45,459,000	28	34,637,000	500,495,000	535,132,000
61	EXCISE AND TAXATION	73,964,000	63,294,000	183	80,705,000	93,096,000	173,801,000
61	FINANCE DEPARTMENT	10,575,591,000	6,580,403,000	78	3,814,868,000	1,530,347,000	5,345,215,000
61	FISHERIES	72,985,000	68,270,000	78	68,309,000	10,776,000	79,085,000
61	FORESTRY (WILDLIFE)	1,678,926,000	1,682,633,000	2,023	1,694,151,000	145,999,000	1,840,150,000
61	GENERAL ADMINISTRATION	159,189,000	94,550,000	100	72,798,000	110,918,000	183,716,000
61	GRANT TO LOCAL COUNCILS	2,147,945,000	2,832,695,000	-	-	3,260,025,000	3,260,025,000
61	HEALTH	16,521,426,000	17,300,948,000	16,599	14,838,398,000	8,922,667,000	23,761,065,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	3,006,570,000	2,935,963,000	2,434	3,420,690,000	885,303,000	4,305,993,000
61	HOME DEPARTMENT	870,906,000	710,881,000	546	858,781,000	82,037,000	940,818,000
61	INDUSTRIES	46,767,000	39,277,000	56	45,577,000	5,421,000	50,998,000
61	INFORMATION & PUBLIC RELATIONS	57,071,000	99,619,000	39	55,740,000	6,297,000	62,037,000
61	IRRIGATION	418,823,000	427,486,000	345	389,567,000	62,488,000	452,055,000
61	JAILS & CONVICTS SETTLEMENT	508,689,000	481,599,000	594	497,967,000	82,906,000	580,873,000
61	LABOUR	65,460,000	129,182,000	111	66,186,000	13,906,000	80,092,000
61	LOCAL GOVERNMENT	117,275,000	280,938,000	66	96,814,000	230,259,000	327,073,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	192,229,000	231,091,000	295	187,102,000	26,265,000	213,367,000
61	PENSION	4,670,019,000	5,651,394,000	-	-	5,595,919,000	5,595,919,000
61	PLANNING & DEVELOPMENT	409,021,000	461,963,000	310	438,907,000	6,249,000	445,156,000
61	POLICE	30,828,356,000	32,356,572,000	36,730	29,557,307,000	6,108,250,000	35,665,557,000
61	POPULATION WELFARE	36,345,000	41,966,000	15	25,866,000	20,249,000	46,115,000
61	PUBLIC HEALTH ENGINEERING	1,808,743,000	1,938,702,000	2,608	1,734,387,000	344,093,000	2,078,480,000
61	RELIEF REHABILITATION AND SETTLEMENT	18,452,796,000	21,868,013,000	2,440	1,892,037,000	17,552,561,000	19,444,598,000
61	REVENUE & ESTATE DEPARTMENT	15,588,000	69,036,000	8	12,857,000	4,000,000	16,857,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	250,978,000	445,237,000	-	-	1,773,200,000	1,773,200,000
61	SOCIAL WELFARE & SPECIAL EDUCATION	713,543,000	763,492,000	100	116,606,000	9,076,000	125,682,000
61	SPORTS & YOUTH AFFAIRS	48,167,000	62,910,000	42	50,050,000	34,384,000	84,434,000
61	FOOD SECURITY NET	1,500,000,000	1,500,000,000	-	-	1,500,000,000	1,500,000,000
61	TECHNICAL EDUCATION AND MANPOWER	453,489,000	434,054,000	526	668,527,000	26,183,000	694,710,000
61	TEHSIL GOVERNMENT NON SALARY	10,338,578,000	9,448,407,000	-	-	13,033,000,000	13,033,000,000
61	TEHSIL GOVERNMENT SALARY	46,864,877,000	46,864,877,000	47,607	49,000,000,000		49,000,000,000
61	TRANSPORT DEPARTMENT	27,758,000	21,669,000	104	27,516,000	3,329,000	30,845,000
61	TREASURIES	145,057,000	128,534,000	114	152,625,000	6,318,000	158,943,000
61	ZAKAT & USHER DEPARTMENT	47,077,000	49,775,000	70	47,327,000	5,048,000	52,375,000
TOTAL (REVENUE BUDGET)		160,000,000,000	163,000,000,000	118,799	114,423,334,000	65,576,666,000	180,000,000,000

CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)

66	STATE TRADING IN FOOD GRAINS AND SUGAR	370,907,000	451,393,000	126	134,825,000	309,603,000	444,428,000

DEPARTMENT AND BPS WISE POSTS 2026-27 INCLUDING MERGED DISTRICTS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	668	200	12	354	222	68	30	20	273	16	-	250	1	491	321	68	30	28	12	1	20	54	3,139
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	-	-	241	30	4	147	10	3	-	-	39	-	-	36	-	226	168	82	30	9	1	-	-	-	1,026
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	2,326	468	45	413	278	74	2,219	20	1,348	78	5	476	224	1,928	601	175	53	12	1	-	1	6	11,068
7	EXCISE AND TAXATION DEPARTMENT	-	-	142	6	-	113	688	1	-	-	291	-	-	99	5	335	106	60	13	4	-	-	-	-	1,863
8	HOME DEPARTMENT	-	-	478	38	254	110	52	10	47	-	179	-	5	137	-	455	459	132	124	14	-	-	1	3	2,498
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	46	4,470	4	460	-	288	119	-	98	22	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	30	55	108,423	-	13,524	-	8,149	11	-	4,369	-	1,905	619	174	67	25	6	1	-	-	139,819
11	ADMINISTRATION OF JUSTICE	-	2	2,223	191	774	866	8	5	5	2	2,076	16	-	1,355	1	1,618	243	575	151	190	62	1	73	42	10,479
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,328	466	1	260	867	3	387	3	680	17	2	680	-	622	6,639	3,617	2,075	539	41	-	-	1	22,228
13	HEALTH	-	-	11,989	10,385	14,524	1,801	611	59	101	86	1,061	11,486	3	4,111	13	6,721	11,645	4,213	1,596	390	-	-	3	4	80,802
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,699	1,607	445	707	894	46	27	23	515	581	23	478	1	396	391	112	36	11	-	-	-	-	8,992
15	PUBLIC HEALTH ENGINEERING	-	-	11,638	88	216	1,199	787	43	1	18	308	232	33	274	-	213	190	60	21	5	-	-	-	-	15,326
16	LOCAL GOVERNMENT DEPARTMENT	-	-	4,943	99	-	264	22	-	3,350	-	1,055	305	-	173	-	537	259	84	10	7	-	-	-	-	11,108
17	AGRICULTURE	-	-	3,402	174	95	465	582	37	994	19	1,023	203	4	418	-	511	691	338	141	16	-	-	-	-	9,113
18	LIVESTOCK & DAIRY DEVELOPMENT	-	52	5,327	20	17	317	72	3	117	1,955	198	655	4	111	408	257	760	215	81	8	-	-	-	-	10,577
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,144	662	165	204	299	16	2	64	-	194	97	52	9	1	-	-	-	2	3,749
22	FISHERIES	-	-	241	1,018	-	69	724	-	77	-	103	58	-	30	-	92	70	18	7	2	-	-	-	-	2,509
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	204	225	58	17	5	-	-	-	2	8,517
24	INDUSTRIES	-	-	243	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	796
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	116	24	2	14	54	116	54	-	65	5	250	182	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,648	11	2	186	1,408	1	590	-	96	208	31	160	9	246	204	58	16	4	-	-	-	-	4,878
28	TECHNICAL EDUCATION AND MANPOWER	-	-	748	159	1	38	337	1	9	23	282	14	1	83	269	104	417	229	134	37	-	-	-	-	2,886
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	175	77	15	3	1	6	-	-	-	806
30	INFORMATION & PUBLIC RELATIONS	-	-	87	7	1	35	2	6	-	-	21	5	-	53	2	107	61	20	5	2	-	-	-	-	414
31	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	1,108	82	29	136	157	19	226	94	299	210	3	144	48	284	397	49	8	1	-	-	-	-	3,294
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	2	-	-	-	-	-	446
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	1,464	22	45	77	23	38	4	107	127	10	-	109	15	276	142	22	10	3	-	-	-	-	2,494

DEPARTMENT AND BPS WISE POSTS 2026-27 INCLUDING MERGED DISTRICTS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER DEPARTMENT	-	-	53	8	-	20	-	1	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	241	7	18	41	11	7	4	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	59,579	356	70	447	1,147	16	390	28	4,498	73,870	2	25,136	72,719	50,066	13,041	2,646	1,088	66	-	-	-	7	305,180
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	77	134	2,186	177	196	-	5	1,681	3,140	-	189	78	1,149	232	108	16	4	-	-	-	-	10,479
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	858	6	1	48	114	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,603
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
GRAND TOTAL		342	72	130,194	16,844	17,521	12,149	123,602	4,282	23,472	3,659	26,603	91,604	158	40,135	74,020	71,629	39,584	13,595	5,893	1,438	152	4	99	124	697,175

DEPARTMENT AND BPS WISE POSTS 2026-27 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	668	200	12	354	222	68	30	20	273	16	-	250	1	491	321	68	30	28	12	1	20	54	3,139
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	-	-	241	30	4	147	10	3	-	-	39	-	-	36	-	226	168	82	30	9	1	-	-	-	1,026
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	264	8	2	80	6	2	215	-	162	27	-	65	22	198	71	25	15	12	1	-	1	6	1,499
7	EXCISE AND TAXATION DEPARTMENT	-	-	142	6	-	113	688	1	-	-	291	-	-	99	5	335	106	60	13	4	-	-	-	-	1,863
8	HOME DEPARTMENT	-	-	478	38	254	110	52	10	47	-	179	-	5	137	-	455	459	132	124	14	-	-	1	3	2,498
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	46	4,470	4	460	-	288	119	-	98	22	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	30	55	108,423	-	13,524	-	8,149	11	-	4,369	-	1,905	619	174	67	25	6	1	-	-	139,819
11	ADMINISTRATION OF JUSTICE	-	2	2,223	191	774	866	8	5	5	2	2,076	16	-	1,355	1	1,618	243	575	151	190	62	1	73	42	10,479
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,328	466	1	260	867	3	387	3	680	17	2	680	-	622	6,639	3,617	2,075	539	41	-	-	1	22,228
13	HEALTH	-	-	11,989	10,385	14,524	1,801	611	59	101	86	1,061	11,486	3	4,111	13	6,721	11,645	4,213	1,596	390	-	-	3	4	80,802
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,699	1,607	445	707	894	46	27	23	515	581	23	478	1	396	391	112	36	11	-	-	-	-	8,992
15	PUBLIC HEALTH ENGINEERING	-	-	11,638	88	216	1,199	787	43	1	18	308	232	33	274	-	213	190	60	21	5	-	-	-	-	15,326
16	LOCAL GOVERNMENT DEPARTMENT	-	-	60	7	-	25	2	-	-	-	18	1	-	22	-	56	40	17	10	7	-	-	-	-	265
17	AGRICULTURE	-	-	1,489	56	83	289	313	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,464
18	LIVESTOCK & DAIRY DEVELOPMENT	-	-	1,228	19	16	244	72	3	84	153	120	106	4	68	133	168	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,144	662	165	204	299	16	2	64	-	194	97	52	9	1	-	-	-	2	3,749
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	204	225	58	17	5	-	-	-	2	8,517
24	INDUSTRIES	-	-	243	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	796
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	116	24	2	14	54	116	54	-	65	5	250	182	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	39	12	1	12	-	22	11	3	34	9	43	53	22	8	4	-	-	-	-	373
28	TECHNICAL EDUCATION AND MANPOWER	-	-	748	159	1	38	337	1	9	23	282	14	1	83	269	104	417	229	134	37	-	-	-	-	2,886
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	175	77	15	3	1	6	-	-	-	806
30	INFORMATION & PUBLIC RELATIONS	-	-	87	7	1	35	2	6	-	-	21	5	-	53	2	107	61	20	5	2	-	-	-	-	414
31	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	406	81	21	67	55	16	95	33	140	66	3	82	41	179	221	36	7	1	-	-	-	-	1,550
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	2	-	-	-	-	-	446
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	258	8	8	26	6	14	3	19	36	9	-	33	3	72	67	21	10	3	-	-	-	-	596
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56

DEPARTMENT AND BPS WISE POSTS 2026-27 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
37	ENERGY AND POWER DEPARTMENT	-	-	53	8	-	20	-	1	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	241	7	18	41	11	7	4	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	-	116	18	240	181	176	103	34	-	-	-	2	1,565
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	77	134	2,186	177	187	-	5	1,678	3,136	-	187	75	1,148	231	108	16	4	-	-	-	-	10,452
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	858	6	1	48	114	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,603
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
GRAND TOTAL		335	19	54,345	15,001	17,352	10,638	119,837	4,158	16,119	1,680	19,019	16,299	123	14,002	820	18,747	24,938	10,592	4,768	1,405	152	4	99	119	350,571

DEPARTMENT AND BPS WISE POSTS 2026-27 INCLUDING MERGED DISTRICTS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	2,062	460	43	333	272	72	2,004	20	1,186	51	5	411	202	1,730	530	150	38	-	-	9,569
2	LOCAL GOVERNMENT	-	-	4,883	92	-	239	20	-	3,350	-	1,037	304	-	151	-	481	219	67	-	-	-	10,843
3	AGRICULTURE	-	-	1,913	118	12	176	269	3	824	2	367	159	-	212	-	137	268	135	54	-	-	4,649
4	LIVESTOCK & DAIRY DEVELOPMENT	-	52	4,099	1	1	73	-	-	33	1,802	78	549	-	43	275	89	309	127	38	1	-	7,570
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	17	-	-	-	-	264
6	FISHERIES	-	-	151	886	-	32	550	-	66	-	69	50	-	18	-	53	40	4	1	-	-	1,920
7	POPULATION WELFARE	-	-	1,554	7	-	147	1,396	-	578	-	74	197	28	126	-	203	151	36	8	-	-	4,505
8	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	702	1	8	69	102	3	131	61	159	144	-	62	7	105	176	13	1	-	-	1,744
9	SPORTS & YOUTH AFFAIRS	-	-	1,206	14	37	51	17	24	1	88	91	1	-	76	12	204	75	1	-	-	-	1,898
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	59,217	264	68	391	1,137	13	366	6	4,399	73,845	2	25,020	72,701	49,826	12,860	2,470	985	32	5	303,615
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		7	53	75,849	1,843	169	1,511	3,765	124	7,353	1,979	7,584	75,305	35	26,133	73,200	52,882	14,646	3,003	1,125	33	5	346,604

DEPARTMENT AND BPS WISE POSTS 2026-27 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	650	187	12	327	212	65	30	20	266	16	-	246	1	481	317	67	29	27	11	1	20	54	3,039
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	1,986	203	2	376	213	68	2,155	2	1,063	54	-	358	184	1,699	483	157	45	12	1	-	1	6	9,385
7	EXCISE AND TAXATION DEPARTMENT	-	-	109	6	-	101	624	1	-	-	272	-	-	78	5	312	103	52	13	4	-	-	-	-	1,680
8	HOME DEPARTMENT	-	-	335	32	250	66	18	10	-	-	119	-	5	108	-	375	401	112	107	13	-	-	1	-	1,952
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	46	4,079	4	431	-	255	86	-	98	22	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	76,131	-	11,302	-	7,085	10	-	3,855	-	1,725	524	159	59	25	6	1	-	-	103,089
11	ADMINISTRATION OF JUSTICE	-	2	1,935	163	695	753	8	5	5	2	1,877	16	-	1,254	1	1,459	222	541	135	175	54	1	73	42	9,418
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,102	15	1	247	767	3	336	-	611	14	2	594	-	547	5,965	3,167	1,882	499	41	-	-	1	19,794
13	HEALTH	-	-	8,513	7,806	12,426	1,549	444	54	72	84	878	7,184	-	3,965	13	5,576	9,953	3,728	1,561	390	-	-	3	4	64,203
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,293	648	155	620	711	40	20	17	376	504	21	364	1	251	310	90	30	9	-	-	-	-	6,460
15	PUBLIC HEALTH ENGINEERING	-	-	10,227	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,718
16	LOCAL GOVERNMENT DEPARTMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	212	67	8	6	-	-	-	-	9,203
17	AGRICULTURE	-	-	2,780	27	93	356	383	32	754	19	897	175	4	358	-	417	581	290	125	15	-	-	-	-	7,306
18	LIVESTOCK & DAIRY DEVELOPMENT	-	-	3,851	13	17	267	72	3	88	1,354	163	457	4	94	304	216	663	182	67	7	-	-	-	-	7,822
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	746	1	82	5	187	3	2	31	-	101	57	26	5	1	-	-	-	2	1,726
22	FISHERIES	-	-	219	1,007	-	64	674	-	70	-	84	50	-	28	-	75	58	16	6	2	-	-	-	-	2,353
23	IRRIGATION	-	16	4,179	466	633	877	121	6	540	209	424	51	19	191	59	152	168	42	13	4	-	-	-	2	8,172
24	INDUSTRIES	-	-	222	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	740
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	46	102	46	-	60	5	208	147	41	19	7	-	-	-	-	1,405
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

DEPARTMENT AND BPS WISE POSTS 2026-27 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,541	10	2	164	1,304	1	538	-	87	203	31	149	9	224	194	47	16	4	-	-	-	-	4,524
28	TECHNICAL EDUCATION AND MANPOWER	-	-	719	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,360
29	LABOUR	-	-	169	18	-	58	6	1	-	49	67	17	-	68	-	152	66	15	3	1	5	-	-	-	695
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	1,067	82	29	134	148	7	220	94	285	210	3	138	36	276	372	49	7	1	-	-	-	-	3,158
32	ZAKAT & USHER DEPARTMENT	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	2	-	-	-	-	-	376
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	1,365	22	38	66	10	38	4	98	125	10	-	108	15	237	117	20	9	3	-	-	-	-	2,285
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER DEPARTMENT	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,211	64	57	374	809	2	233	22	3,954	67,419	-	24,776	59,092	44,596	12,201	2,446	990	61	-	-	-	7	265,322
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	777	75	99	1,789	119	180	-	1	1,227	2,461	-	109	58	865	175	86	15	3	-	-	-	-	8,039
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	806	6	1	47	101	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,477
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
GRAND TOTAL		324	19	108,114	11,575	14,687	10,581	88,252	3,547	19,730	2,774	22,957	79,681	135	38,241	60,153	63,008	35,193	12,098	5,449	1,366	142	4	99	121	578,250

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DEPARTMENT AND BPS WISE POSTS 2026-27 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	650	187	12	327	212	65	30	20	266	16	-	246	1	481	317	67	29	27	11	1	20	54	3,039
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	260	8	2	79	6	2	215	-	162	27	-	64	22	198	70	24	15	12	1	-	1	6	1,491
7	EXCISE AND TAXATION DEPARTMENT	-	-	109	6	-	101	624	1	-	-	272	-	-	78	5	312	103	52	13	4	-	-	-	-	1,680
8	HOME DEPARTMENT	-	-	335	32	250	66	18	10	-	-	119	-	5	108	-	375	401	112	107	13	-	-	1	-	1,952
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	46	4,079	4	431	-	255	86	-	98	22	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	76,131	-	11,302	-	7,085	10	-	3,855	-	1,725	524	159	59	25	6	1	-	-	103,089
11	ADMINISTRATION OF JUSTICE	-	2	1,935	163	695	753	8	5	5	2	1,877	16	-	1,254	1	1,459	222	541	135	175	54	1	73	42	9,418
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,102	15	1	247	767	3	336	-	611	14	2	594	-	547	5,965	3,167	1,882	499	41	-	-	1	19,794
13	HEALTH	-	-	8,513	7,806	12,426	1,549	444	54	72	84	878	7,184	-	3,965	13	5,576	9,953	3,728	1,561	390	-	-	3	4	64,203
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,293	648	155	620	711	40	20	17	376	504	21	364	1	251	310	90	30	9	-	-	-	-	6,460
15	PUBLIC HEALTH ENGINEERING	-	-	10,227	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,718
16	LOCAL GOVERNMENT DEPARTMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	14	8	6	-	-	-	-	199
17	AGRICULTURE	-	-	1,382	23	83	226	249	30	164	17	593	35	4	181	-	309	378	179	80	15	-	-	-	-	3,948
18	LIVESTOCK & DAIRY DEVELOPMENT	-	-	1,169	13	16	227	72	3	84	136	115	106	4	62	133	153	434	83	40	6	-	-	-	-	2,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	746	1	82	5	187	3	2	31	-	101	57	26	5	1	-	-	-	2	1,726
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,179	466	633	877	121	6	540	209	424	51	19	191	59	152	168	42	13	4	-	-	-	2	8,172
24	INDUSTRIES	-	-	222	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	740
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	46	102	46	-	60	5	208	147	41	19	7	-	-	-	-	1,405
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	36	12	1	12	-	21	11	3	32	9	42	50	21	8	4	-	-	-	-	358
28	TECHNICAL EDUCATION AND MANPOWER	-	-	719	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,360
29	LABOUR	-	-	169	18	-	58	6	1	-	49	67	17	-	68	-	152	66	15	3	1	5	-	-	-	695

DEPARTMENT AND BPS WISE POSTS 2026-27 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	373	81	21	66	49	4	89	33	132	66	3	76	29	177	208	36	6	1	-	-	-	-	1,450
32	ZAKAT & USHER DEPARTMENT	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	2	-	-	-	-	-	376
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	243	8	8	23	6	14	3	19	35	9	-	32	3	64	56	19	9	3	-	-	-	-	554
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER DEPARTMENT	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	203	144	148	96	30	-	-	-	2	1,285
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	773	75	99	1,789	119	171	-	1	1,224	2,457	-	107	55	864	174	86	15	3	-	-	-	-	8,012
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	806	6	1	47	101	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,477
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
GRAND TOTAL		317	18	46,841	10,434	14,581	9,305	85,181	3,443	13,617	1,412	16,355	11,127	107	12,643	719	15,967	21,688	9,360	4,443	1,334	142	4	99	116	279,253

DEPARTMENT AND BPS WISE POSTS 2026-27 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE DEPARTMENT	-	-	1,726	195	-	297	207	66	1,940	2	901	27	-	294	162	1,501	413	133	30	-	-	7,894
2	LOCAL GOVERNMENT DEPARTMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	183	53	-	-	-	9,004
3	AGRICULTURE	-	-	1,398	4	10	130	134	2	590	2	304	140	-	177	-	108	203	111	45	-	-	3,358
4	LIVESTOCK & DAIRY DEVELOPMENT	-	-	2,682	-	1	40	-	-	4	1,218	48	351	-	32	171	63	229	99	27	1	-	4,966
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	17	-	-	-	-	264
6	FISHERIES	-	-	144	875	-	32	527	-	60	-	57	46	-	18	-	45	33	4	1	-	-	1,842
7	POPULATION WELFARE	-	-	1,451	6	-	128	1,292	-	526	-	66	192	28	117	-	182	144	26	8	-	-	4,166
8	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	694	1	8	68	99	3	131	61	153	144	-	62	7	99	164	13	1	-	-	1,708
9	SPORTS & YOUTH AFFAIRS	-	-	1,122	14	30	43	4	24	1	79	90	1	-	76	12	173	61	1	-	-	-	1,731
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	47,873	46	57	320	806	-	210	-	3,877	67,396	-	24,687	59,079	44,393	12,057	2,298	894	31	5	264,037
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		7	1	61,273	1,141	106	1,276	3,071	104	6,113	1,362	6,602	68,554	28	25,598	59,434	47,041	13,505	2,738	1,006	32	5	298,997

DEPARTMENT AND BPS WISE POSTS 2026-27 OF MERGED DISTRICTS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	-	-	73	15	1	40	5	-	-	-	14	-	-	9	-	76	56	25	5	1	-	-	320
4	REVENUE & ESTATE DEPARTMENT	-	-	340	265	43	37	65	6	64	18	285	24	5	118	40	229	118	18	8	-	-	-	1,683
5	EXCISE AND TAXATION DEPARTMENT	-	-	33	-	-	12	64	-	-	-	19	-	-	21	-	23	3	8	-	-	-	-	183
6	HOME DEPARTMENT	-	-	143	6	4	44	34	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	172	122	28	16	32,292	-	2,222	-	1,064	1	-	514	-	180	95	15	8	-	-	-	36,730
9	ADMINISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	21	34	16	15	8	-	1,061
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	226	451	-	13	100	-	51	3	69	3	-	86	-	75	674	450	193	40	-	-	2,434
11	HEALTH	-	-	3,476	2,579	2,098	252	167	5	29	2	183	4,302	3	146	-	1,145	1,692	485	35	-	-	-	16,599
12	COMMUNICATION AND WORKS DEPARTMENT	-	-	406	959	290	87	183	6	7	6	139	77	2	114	-	145	81	22	6	2	-	-	2,532
13	PUBLIC HEALTH ENGINEERING	-	-	1,411	7	215	31	736	2	1	5	35	18	2	53	-	43	34	10	4	1	-	-	2,608
14	LOCAL GOVERNMENT DEPARTMENT	-	-	773	96	-	28	20	-	699	-	63	52	-	39	-	68	47	17	2	1	-	-	1,905
15	AGRICULTURE	-	-	622	147	2	109	199	5	240	-	126	28	-	60	-	94	110	48	16	1	-	-	1,807
16	LIVESTOCK & DAIRY DEVELOPMENT	-	52	1,476	7	-	50	-	-	29	601	35	198	-	17	104	41	97	33	14	1	-	-	2,755
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	398	661	83	199	112	13	-	33	-	93	40	26	4	-	-	-	2,023
18	FISHERIES	-	-	22	11	-	5	50	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	156
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	38	3	8	22	1	52	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	26	-	-	1	8	14	8	-	5	-	42	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	107	1	-	22	104	-	52	-	9	5	-	11	-	22	10	11	-	-	-	-	354
23	TECHNICAL EDUCATION AND MANPOWER	-	-	29	155	-	2	58	-	7	9	54	1	1	14	63	20	91	17	5	-	-	-	526
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	23	11	-	-	-	1	-	111
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	41	-	-	2	9	12	6	-	14	-	-	6	12	8	25	-	1	-	-	-	136

DEPARTMENT AND BPS WISE POSTS 2026-27 OF MERGED DISTRICTS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	10	-	-	-	-	4	-	-	5	-	15	7	-	-	-	-	-	70
28	SPORTS & YOUTH AFFAIRS	-	-	99	-	7	11	13	-	-	9	2	-	-	1	-	39	25	2	1	-	-	-	209
29	ENERGY AND POWER DEPARTMENT	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY AND SECONDARY EDUCATION	-	-	11,368	292	13	73	338	14	157	6	544	6,451	2	360	13,627	5,470	840	200	98	5	-	-	39,858
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	397	58	16	-	4	454	679	-	80	20	284	57	22	1	1	-	-	2,440
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	13	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	126
GRAND TOTAL		18	53	22,080	5,269	2,834	1,568	35,350	735	3,742	885	3,646	11,923	23	1,894	13,867	8,621	4,391	1,497	444	72	10	3	118,925

DEPARTMENT AND BPS WISE POSTS 2026-27 OF MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	-	-	73	15	1	40	5	-	-	-	14	-	-	9	-	76	56	25	5	1	-	-	320
4	REVENUE & ESTATE DEPARTMENT	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	-	-	-	-	8
5	EXCISE AND TAXATION DEPARTMENT	-	-	33	-	-	12	64	-	-	-	19	-	-	21	-	23	3	8	-	-	-	-	183
6	HOME DEPARTMENT	-	-	143	6	4	44	34	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	172	122	28	16	32,292	-	2,222	-	1,064	1	-	514	-	180	95	15	8	-	-	-	36,730
9	ADMINISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	21	34	16	15	8	-	1,061
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	226	451	-	13	100	-	51	3	69	3	-	86	-	75	674	450	193	40	-	-	2,434
11	HEALTH	-	-	3,476	2,579	2,098	252	167	5	29	2	183	4,302	3	146	-	1,145	1,692	485	35	-	-	-	16,599
12	COMMUNICATION AND WORKS	-	-	406	959	290	87	183	6	7	6	139	77	2	114	-	145	81	22	6	2	-	-	2,532
13	PUBLIC HEALTH ENGINEERING	-	-	1,411	7	215	31	736	2	1	5	35	18	2	53	-	43	34	10	4	1	-	-	2,608
14	LOCAL GOVERNMENT DEPARTMENT	-	-	11	4	-	7	-	-	-	-	8	-	-	9	-	10	11	3	2	1	-	-	66
15	AGRICULTURE	-	-	107	33	-	63	64	4	6	-	63	9	-	25	-	65	45	24	7	1	-	-	516
16	LIVESTOCK & DAIRY DEVELOPMENT	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	398	661	83	199	112	13	-	33	-	93	40	26	4	-	-	-	2,023
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	38	3	8	22	1	52	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	26	-	-	1	8	14	8	-	5	-	42	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	2	-	1	3	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	29	155	-	2	58	-	7	9	54	1	1	14	63	20	91	17	5	-	-	-	526
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	23	11	-	-	-	1	-	111
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	33	-	-	1	6	12	6	-	8	-	-	6	12	2	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	10	-	-	-	-	4	-	-	5	-	15	7	-	-	-	-	-	70
28	SPORTS & YOUTH AFFAIRS	-	-	15	-	-	3	-	-	-	-	1	-	-	1	-	8	11	2	1	-	-	-	42

DEPARTMENT AND BPS WISE POSTS 2026-27 OF MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
29	ENERGY AND POWER DEPARTMENT	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY AND SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	-	27	5	37	37	28	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	397	58	16	-	4	454	679	-	80	20	284	57	22	1	1	-	-	2,440
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	13	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	126
GRAND TOTAL		18	1	7,504	4,567	2,771	1,333	34,656	715	2,502	268	2,664	5,172	16	1,359	101	2,780	3,250	1,232	325	71	10	3	71,318

DEPARTMENT AND BPS WISE POSTS 2026-27 OF MERGED DISTRICTS (DISTRICTS)

S.No	DEPARTMENT	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE DEPARTMENT	-	336	265	43	36	65	6	64	18	285	24	5	117	40	229	117	17	8	-	1,675
2	LOCAL GOVERNMENT DEPARTMENT	-	762	92	-	21	20	-	699	-	55	52	-	30	-	58	36	14	-	-	1,839
3	AGRICULTURE	-	515	114	2	46	135	1	234	-	63	19	-	35	-	29	65	24	9	-	1,291
4	LIVESTOCK & DAIRY DEVELOPMENT	52	1,417	1	-	33	-	-	29	584	30	198	-	11	104	26	80	28	11	-	2,604
5	FISHERIES	-	7	11	-	-	23	-	6	-	12	4	-	-	-	8	7	-	-	-	78
6	POPULATION WELFARE	-	103	1	-	19	104	-	52	-	8	5	-	9	-	21	7	10	-	-	339
7	SOCIAL WELFARE & SPECIAL EDUCATION	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS & YOUTH AFFAIRS	-	84	-	7	8	13	-	-	9	1	-	-	-	-	31	14	-	-	-	167
9	ELEMENTARY AND SECONDARY EDUCATION	-	11,344	218	11	71	331	13	156	6	522	6,449	2	333	13,622	5,433	803	172	91	1	39,578
TOTAL		52	14,576	702	63	235	694	20	1,240	617	982	6,751	7	535	13,766	5,841	1,141	265	119	1	47,607

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
1	ADMINISTRATION OF JUSTICE	-	-	1	-	1	-	4	-	2	-	5	4	2	1	-		20
2	AGRICULTURE	-	-	-	-	36	-	-	-	-	-	-	-	-	-	-		36
3	LIVESTOCK & DAIRY DEVELOPMENT	4	-	-	-	-	8	-	-	-	-	-	-	-	-	-		12
4	COMMUNICATION AND WORKS	-	-	-	-	-	-	-	-	-	-	-	4	2	-	-		6
5	ELEMENTARY AND SECONDARY EDUCATION	80	-	-	16	-	-	25	193	11	149	88	166	11	-	-		739
6	ENVIRONMENT AND FORESTRY	1	-	2	-	-	-	1	-	-	-	2	-	-	-	-		6
7	EXCISE AND TAXATION	-	-	-	55	-	-	12	-	-	-	-	-	-	-	-		67
8	HUMAN RESOURCE & ADMINISTARTION	-	-	5	-	-	-	4	-	18	-	19	4	6	2	-		58
9	HEALTH	9	12	1	-	-	-	-	72	-	-	-	18	-	2	-	2,825	2,939
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	14	-	-	14	-	-	7	-	-	-	7	154	5	2	-		203
11	HOME DEPARTMENT	-	-	4	2	-	-	9	-	-	-	13	7	3	2	1		41
12	LABOUR	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-		2
13	LOCAL GOVERNMENT	-	-	-	-	-	-	-	-	-	-	-	25	1	-	-		26
14	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-		1
15	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	9	-	1	-	-	-	2	-	-	-	2	1	-	-	-		15
16	POLICE	-	-	-	730	83	-	655	-	6	-	8	4	-	-	-		1,486

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	TOTAL
17	POPULATION WELFARE	-	-	2	-	-	-	-	-	-	-	2	1	-	-	-		5
18	PROVINCIAL ASSEMBLY	22	3	-	-	-	-	-	-	-	-	-	-	-	-	-		25
19	PUBLIC HEALTH ENGINEERING	340	-	-	-	-	-	-	-	-	-	-	-	-	-	-		340
20	REVENUE & ESTATE	-	-	-	-	2	-	1	-	1	-	-	2	-	-	-		6
21	SPORTS & YOUTH AFFAIRS	-	-	-	-	-	1	-	-	2	-	3	1	-	-	-		7
22	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	-	36	-	-	-	-	-	-	-	-	-	-	-		36
23	TECHNICAL EDUCATION AND MANPOWER	25	-	2	4	-	-	7	-	2	19	5	57	7	-	-		128
GRAND TOTAL		504	15	18	857	122	9	727	265	42	168	156	449	37	9	1		6,204

[illegible]

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
17	SPORTS & YOUTH AFFAIRS	-	-	-	-	-	-	-	2	-	3	1	-	-	-	6
18	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	-	36	-	-	-	-	-	-	-	-	-	-	36
19	TECHNICAL EDUCATION AND MANPOWER	25	-	2	4	-	7	-	2	19	5	57	7	-	-	128
GRAND TOTAL		420	15	16	841	84	701	62	30	19	66	256	26	9	1	2,546

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 INCLUDING MERGED DISTRICTS (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	AGRICULTURE	-	-	-	36	-	-	-	-	-	-	-	-	36
2	LIVESTOCK & DAIRY DEVELOPMENT	4	-	-	-	8	-	-	-	-	-	-	-	12
3	ELEMENTARY AND SECONDARY EDUCATION	80	-	16	-	-	25	193	11	149	88	166	11	739
4	LOCAL GOVERNMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	25	-	25
5	POPULATION WELFARE	-	2	-	-	-	-	-	-	-	2	-	-	4
6	REVENUE & ESTATE DEPARTMENT	-	-	-	2	-	1	-	1	-	-	2	-	6
7	SPORTS & YOUTH AFFAIRS	-	-	-	-	1	-	-	-	-	-	-	-	1
GRAND TOTAL		84	2	16	38	9	26	193	12	149	90	193	11	823

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 SETTLED (PROVINCIAL+DISTRICT)

[illegible]

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
	GRAND TOTAL	312	3	15	507	75	1	544	197	35	103	129	269	24	9	1	2,224

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2025-26 MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	AGRICULTURE	-	-	-	-	9	-	-	-	-	-	-	-	-	9
2	LIVESTOCK & DAIRY DEVELOPMENT	4	-	-	-	-	8	-	-	-	-	-	-	-	12
3	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	2	-	2
4	ELEMENTARY AND SECONDARY EDUCATION	21	-	-	2	-	-	3	29	2	46	13	25	1	142
5	EXCISE AND TAXATION DEPARTMENT	-	-	-	8	-	-	2	-	-	-	-	-	-	10
6	HEALTH	7	12	-	-	-	-	-	29	-	-	-	3	-	51
7	HIGHER EDUCATION, ARCHIVES & LIBRARIES	10	-	-	10	-	-	5	-	-	-	5	90	5	125
8	LABOUR	-	-	-	-	-	-	-	-	-	-	2	-	-	2
9	PLANNING & DEVELOPMENT & BOS	9	-	1	-	-	-	2	-	-	-	2	1	-	15
10	POLICE	-	-	-	320	36	-	163	-	2	-	-	-	-	521
11	PUBLIC HEALTH ENGINEERING	116	-	-	-	-	-	-	-	-	-	-	-	-	116
12	REVENUE & ESTATE DEPARTMENT	-	-	-	-	2	-	1	-	1	-	-	2	-	6
13	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	-	6	-	-	-	-	-	-	-	-	-	6
14	TECHNICAL EDUCATION AND MANPOWER	25	-	2	4	-	-	7	-	2	19	5	57	7	128
GRAND TOTAL		192	12	3	350	47	8	183	58	7	65	27	180	13	1,145

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 INCLUDING MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ADMINISTRATION OF JUSTICE	-	7	-	-	-	-	-	-	-	-	-	3	39	-	2	8	59
2	ELEMENTARY & SECONDARY EDUCATION	1	-	-	-	-	-	-	1	-	-	6	1	-	-	-	-	9
3	FORESTRY (WILDLIFE)	-	-	2	-	-	1	2	-	-	-	-	-	-	-	-	-	5
4	HEALTH	-	5	2	4	2	-	2	95	3	-	-	26	28	31	-	-	198
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3
6	POLICE	-	-	154	-	35	-	82	-	-	75	-	130	9	8	1	-	494
7	RELIEF REHABILITATION AND SETTLEMENT	-	275	-	-	-	-	175	546	-	5	-	25	8	2	1	-	1,037
8	REVENUE & ESTATE DEPARTMENT	-	6	2	-	-	-	4	2	-	6	2	7	16	7	2	-	54
9	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
TOTAL		1	293	160	4	37	1	265	644		86	8	192	103	48	7	8	1,860

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 INCLUDING MERGED DISTRICTS (PROVINCIAL)

S.No	DEPARTMENT	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ADMINISTRATION OF JUSTICE	7	-	-	-	-	-	-	-	-	3	39	-	2	8	59
2	FORESTRY (WILDLIFE)	-	2	-	-	1	2	-	-	-	-	-	-	-	-	5
3	HEALTH	5	2	4	2	-	2	95	3	-	26	28	31	-	-	198
4	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3
5	POLICE	-	154	-	35	-	82	-	-	75	130	9	8	1	-	494
6	RELIEF REHABILITATION AND SETTLEMENT	275	-	-	-	-	175	546	-	5	25	8	2	1	-	1,037
7	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
TOTAL		287	158	4	37	1	261	641	3	80	184	87	41	5	8	1,797

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 INCLUDING MERGED DISTRICTS (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION	1	-	-	-	1	-	6	1	-	-	-	9
2	REVENUE & ESTATE DEPARTMENT	-	6	2	4	2	6	2	7	16	7	2	54
TOTAL		1	6	2	4	3	6	8	8	16		2	63

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ADMINISTRATION OF JUSTICE	7	-	-	-	-	-	-	-	-	3	34	-	2	8	54
2	FORESTRY (WILDLIFE)	-	2	-	-	1	2	-	-	-	-	-	-	-	-	5
3	HEALTH	3	2	4	2	-	1	80	-	-	25	28	28	-	-	173
4	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3
5	POLICE	-	104	-	35	-	82	-	75	-	130	9	8	1	-	444
6	RELIEF REHABILITATION AND SETTLEMENT	154	-	-	-	-	98	304	5	-	14	8	2	1	-	586
7	REVENUE & ESTATE DEPARTMENT	6	2	-	-	-	3	2	6	2	4	16	7	2	-	50
8	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
TOTAL		170	110	4	37	1	186	386	86	2	176	98	45	7	8	1,316

DEPARTMENT AND BPS WISE FRESH POSTS 2026-27 MERGED DISTRICTS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-06	BPS-07	BPS-11	BPS-12	BPS-13	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	ADMINISTRATION OF JUSTICE	-	-	-	-	-	-	-	-	5	-	5
2	ELEMENTARY & SECONDARY EDUCATION	1	-	-	-	1	-	6	1	-	-	9
3	HEALTH	-	2	-	1	15	3	-	1	-	3	25
4	POLICE	-	-	50	-	-	-	-	-	-	-	50
5	RELIEF REHABILITATION AND SETTLEMENT	-	121	-	77	242	-	-	11	-	-	451
6	REVENUE & ESTATE DEPARTMENT	-	-	-	1	-	-	-	3	-	-	4
TOTAL		1	123	50	79	258	3	6	16	5	3	544

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HEALTH
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	446	742,953,000	705,119,000	741,335,000	61,050,000	802,385,000
PROVINCIAL	63,757	210,358,508,000	209,138,515,000	84,813,455,000	177,005,624,000	261,819,079,000
TOTAL	64,203	211,101,461,000	209,843,634,000	85,554,790,000	177,066,674,000	262,621,464,000

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HEALTH

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa	402,348,000	510,651,000	445,509,000
PR8662	Health Foundation	112,500,000	112,500,000	112,500,000
PR5823	Regional Blood Transfusion Centre, Peshawar	237,158,000	260,060,000	245,450,000
PR5881	Burns & Trauma Center Peshawar	898,726,000	898,726,000	1,078,629,000
AD4240	Ayub Hospital Complex (1000 Beds)	6,039,190,000	6,075,754,000	7,248,087,000
BU4352	Bannu Medical College	555,995,000	555,995,000	667,291,000
BU4350	Khalifa Gul Nawaz Hospital Bannu	1,838,490,000	1,838,490,000	2,206,510,000
AD4225	Ayub Medical College Abbottabad	2,375,000,000	2,375,000,000	2,850,416,000
AD4439	Public Health School Abbottabad	40,423,000	51,382,000	44,017,000
AD4440	District Health Development Center Abbottabad	20,279,800	27,970,000	22,386,000
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD	37,780,500	41,159,000	40,601,000
AD4443	Govt. College of Nursing ATH, Abbottabad	48,084,000	51,877,000	51,603,000
AD4444	MS District Head Quarter Hospital Abbottabad	1,281,946,000	1,396,605,000	1,425,259,000
AD4610	Basic Health Unit Mangal Abbottabad	3,000	1,000	13,560,000
AD4611	Basic Health unit Majath Abbottabad	2,000		12,817,000
AD4612	Basic Health unit Maira Rommal Abbottabad	2,000		11,930,000

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HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4613	Basic Health unit Bodla Abbottabad	2,000		12,434,000
AD4614	Basic Health unit Dalola Abbottabad	2,000		12,300,000
AD4615	Basic Health unit Shekul Bandi Abbottabad	2,000		12,968,000
AD4616	Basic Health unit Nagri Totial Abbottabad	2,000		12,681,000
AD4617	Basic Health unit Suminder Katha Abbottabad	2,000		11,202,000
AD4618	Basic Health unit Kokal Barseen Abbottabad	2,000		10,916,000
AD4619	Basic Health unit Sarhan Abbottabad	2,000		10,704,000
AD4620	Basic Health unit Bharwal Abbottabad	2,000		10,993,000
AD4621	Basic Health unit Rajoya Abbottabad	2,000		10,851,000
AD4622	Basic Health unit Ziarat Masoom Abbottabad	2,000		11,415,000
AD4623	Basic Health unit Kakul Abbottabad	2,000		13,122,000
AD4624	Basic Health unit Tajwal Abbottabad	2,000		
AD4625	Basic Health unit Bagnotar Abbottabad	2,000		14,202,000
AD4626	Basic Health unit Bagh Bandi Abbottabad	2,000		13,867,000
AD4627	Basic Health unit Harno Abbottabad	2,000		13,445,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4628	Basic Health unit Dhamtour Abbottabad	2,000		13,507,000
AD4629	Basic Health unit Takia Sheikhan Abbottabad	2,000		12,914,000
AD4630	Basic Health unit Langrial Abbottabad	2,000		9,617,000
AD4631	Basic Health unit Kangar Bala Abbottabad	2,000		15,233,000
AD4632	Basic Health unit Beerangali Abbottabad	2,000		12,311,000
AD4633	Basic Health unit Phal Kot Abbottabad	2,000		9,828,000
AD4634	Basic Health unit Phallah Abbottabad	2,000		10,099,000
AD4635	Basic Health unit Kothiala Abbottabad	2,000		11,602,000
AD4636	Basic Health unit Kokmang Abbottabad	2,000		8,853,000
AD4637	Basic Health unit Thathi Ahmed Khan Abbottabad	2,000		10,337,000
AD4638	Basic Health unit Pind Kargu Khan Abbottabad	2,000		11,388,000
AD4639	Basic Health Unit Summa Karaga Abbottabad	2,000		9,280,000
AD4640	Basic Health unit Jabbrian Abbottabad	2,000		10,752,000
AD4641	Basic Health unit Ghorl Abbottabad	2,000		9,470,000
AD4642	Basic Health unit Pando Thana Abbottabad	2,000		10,440,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4643	Basic Health unit Mochi Kot Abbottabad	2,000		10,596,000
AD4644	Basic Health unit Moolia Abbottabad	2,000		9,203,000
AD4645	Basic Health unit Nawan Shehr Abbottabad	2,000		13,556,000
AD4646	Basic Health unit Mirpur Abbottabad	2,000		11,695,000
AD4647	Basic Health unit Chamiali Abbottabad	2,000		9,362,000
AD4648	Basic Health unit Pattan Kalan Abbottabad	2,000		9,250,000
AD4649	Basic Health unit Palak Abbottabad	2,000		9,120,000
AD4650	Basic Health unit Malkot Abbottabad	2,000		8,083,000
AD4651	Basic Health unit Berote Abbottabad	1,000		11,794,000
AD4652	Basic Health unit Nambal Abbottabad	2,000		12,524,000
AD4653	Basic Health unit Salwala Abbottabad	2,000		10,317,000
AD4654	Basic Health unit Bakote Abbottabad	2,000		9,481,000
AD4655	Basic Health unit Tearch Abbottabad	2,000		10,345,000
AD4656	Basic Health unit Harlan Abbottabad	2,000		10,100,000
AD4657	Basic Health unit Satora Abbottabad	2,000		9,553,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4658	Basic Health unit Solal Bandi Abbottabad	2,000		8,609,000
AD4659	Basic Health unit Nara Abbottabad	2,000		9,265,000
AD4660	Basic Health unit Mohra Abbottabad	2,000		11,178,000
AD4661	Basic Health unit Kalu Maira Abbottabad	2,000		9,882,000
AD4662	UC Banda Pir Khan Abbottabad	2,000		11,127,000
AD4663	Rural Health Center Kalapani Abbottabad	2,000		17,722,000
AD4664	Rural Health Center Mohri Betbhen Abbottabad	2,000		18,124,000
AD4665	Rural Health Center Abbottabad	6,027,000		11,104,000
AD4666	District Health Officer Abbottabad	688,391,000	675,008,000	756,882,000
AD4667	District Health Officer (Hospitals) Abbottabad	230,419,600	212,676,000	247,543,000
AD4668	District Health Officer (Dispensaries) Abbottabad	231,267,000	235,092,000	264,326,000
AD4669	Mother and Child Health Center Abbottabad	3,111,500	2,619,000	3,380,000
AD4670	District Health Officer EPI Abbottabad	110,148,000	117,345,000	105,324,000
AD4671	Category D Hospital Havelian Abbottabad	110,674,600	119,003,000	129,175,000
AD4672	District Health Officer (Malaria) Abbottabad	59,322,000	65,030,000	64,519,000
AD4673	District Health Officer (Basic Health Units) Abbottabad	500,840,000	532,309,000	50,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4674	District Health Officer (Rural Health Centers) Abbottabad	108,733,000	115,929,000	
AD4675	District Health Officer (Other Health Facilities) Abbottabad	16,325,000	12,738,000	17,191,000
AD4676	District TB Control Officer Abbottabad	25,700,000	28,302,000	27,919,000
AD4686	Basic Health unit Nagri Payeen Abbottabad			8,087,000
AD4687	Rural Health Center Khaira Gali Abbottabad			16,478,000
AD4688	Rural Health Center Khanaspur Ayubia Abbottabad			17,636,000
AD4689	Rural Health Center Nathia Gali Abbottabad			18,194,000
AD4690	Rural Health Center Police Hospital Abbottabad			18,453,000
AD4691	Rural Health Center Sherwa Abbottabad			16,880,000
AD4692	Rural Health Center Tajwal Abbottabad			10,087,000
AD7004	Chief Drug Inspector Drug Control Abbottabad	11,041,000	13,516,000	12,169,000
BD4203	MS District Head Quarter Hospital, Buner	897,604,100	921,245,000	967,494,000
BD4350	Basic Health unit Gokand Buner	2,000		2,000
BD4351	Basic Health unit Chrorai Buner	2,000		2,000
BD4352	Basic Health unit Elai Buner	2,000		2,000
BD4353	Basic Health unit Malka Buner	2,000		2,000
BD4354	Basic Health unit Korya Buner	2,000		2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BD4355	Basic Health unit Dokada Buner	2,000		2,000
BD4356	Basic Health unit Nanser Buner	2,000		2,000
BD4357	Basic Health unit Toorwarsak Buner	2,000		2,000
BD4358	Basic Health unit Koga Buner	2,000		2,000
BD4359	Basic Health unit Nawakalay Buner	2,000		2,000
BD4360	Basic Health unit Battara Buner	2,000		2,000
BD4361	Basic Health unit Gagra Buner	3,598,000	3,634,000	3,605,000
BD4362	Basic Health unit Cheena Buner	2,000		2,000
BD4363	Basic Health unit Langow Buner	2,000		2,000
BD4364	Basic Health unit Bagh Buner	2,000		2,000
BD4365	Basic Health unit Topai Buner	2,000		2,000
BD4366	Basic Health unit Bangirai Buner	2,000		2,000
BD4367	Basic Health unit Pandair Buner	2,000		2,000
BD4370	Rural Health Center Nagrai Bunner	44,739,000	47,874,000	51,732,000
BD4371	Rural Health Center Jowar Bunner	49,768,000	54,710,000	52,954,000
BD4372	Rural Health Center Dewanbaba Bunner	51,359,000	56,525,000	54,551,000
BD4373	Rural Health Center Sarqala Bunner	47,337,000	50,232,000	54,453,000
BD4374	CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner	38,031,000	41,294,000	40,642,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BD4375	CIVIL HOSPITAL TOTALAI Buner	23,022,000	22,294,000	24,696,000
BD4376	District Health Officer Dispensaries Buner	49,491,000	52,457,000	52,742,000
BD4377	Basic Health Unit BATTARA Buner	9,506,000	9,915,000	10,109,000
BD4378	Basic Health Unit PANDAIR Buner	8,597,000	9,429,000	9,305,000
BD4379	Basic Health Unit TOPAI Buner	7,458,000	8,712,000	9,840,000
BD4380	Basic Health Unit ELAI Buner	10,096,000	11,730,000	11,004,000
BD4381	Basic Health Unit GOKAND Buner	8,090,000	8,522,000	8,719,000
BD4382	Basic Health Unit NAWAKALAY Buner	8,362,000	9,741,000	9,091,000
BD4383	Basic Health Unit TORWARSAK Buner	6,994,000	7,303,000	7,474,000
BD4384	Basic Health Unit DOKADA Buner	9,017,000	10,760,000	9,761,000
BD4385	Basic Health Unit BANGIRAY Buner	8,642,000	9,235,000	9,349,000
BD4386	Basic Health Unit GAGRA Buner	8,725,000	9,954,000	9,502,000
BD4387	Basic Health Unit CHARORAI Buner	7,842,000	8,168,000	8,340,000
BD4388	Basic Health Unit KOGA Buner	8,667,000	9,922,000	9,393,000
BD4389	Basic Health Unit KORYA Buner	8,231,000	9,006,000	8,886,000
BD4390	Basic Health Unit LANGOW Buner	8,328,000	8,903,000	8,949,000
BD4391	Basic Health Unit MALKA Buner	7,520,000	12,090,000	8,258,000
BD4392	Basic Health Unit NANSER Buner	7,888,000	9,061,000	8,560,000
BD4393	Basic Health Unit BAGH Buner	8,021,000	9,442,000	8,755,000
BD4394	Basic Health Unit CHEENA Buner	8,849,000	9,402,000	9,503,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BD4395	District Health Officer BHU District Buner	8,401,000	9,112,000	9,071,000
BD4396	DISTRICT HEALTH OFFICER BUNER	202,943,000	219,075,000	221,552,000
BD4397	HEALTH FACILITIES and PREVENTIVE MEASURES	3,725,000	3,787,000	3,950,000
BD4399	Category D Hospital Pachakaly Buner	147,204,600	156,690,000	174,024,000
BD4400	DRUG ADDICTS TREATMENT CENTERS BUNER	6,353,000	7,515,000	6,827,000
BD4401	DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner	19,362,000	22,072,000	20,840,000
BD4402	DISTRICT HEALTH OFFICER (EPI) BUNER	58,887,000	61,466,000	49,916,000
BD4403	DISTRICT TB CONTROL OFFICER BUNER	1,098,000	1,213,000	1,214,000
BD4405	Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner	14,020,000	15,902,000	15,400,000
BD4406	Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner	2,505,000	2,505,000	2,707,000
BD4407	Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner	2,222,000	2,222,000	2,250,000
BD4408	Rural health Center Chamla Tehsil Mandanr Buner	4,575,000	4,632,000	4,900,000
BD4409	Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner	11,935,000	12,133,000	12,943,000
BD4410	Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner	1,332,000	1,332,000	1,332,000
BD4411	Rural Health Center Tehsil Totalai Buner	5,940,000	5,940,000	6,182,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BD4412	Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner	10,620,000	10,665,000	11,633,000
BD4413	Deputy District Health Officer Tehsil Totalai Civil Dispensaries Buner	1,773,000	1,815,000	1,786,000
BD7009	District Drug Control Program Buner	4,348,600	6,184,000	4,911,000
BM4176	MS District Head Quarter Hospital Battagram	672,982,600	602,067,000	764,802,000
BM4300	Basic Health unit Gari Nawab Said Battagram	2,000		1,000
BM4301	Basic Health unit Charbagh Battagram	2,000		1,000
BM4302	Basic Health unit Kharari Battagram	2,000		1,000
BM4303	Basic Health unit Bateela Battagram	2,000		1,000
BM4304	Basic Health unit Sidra Biland Kot Battagram	2,000		1,000
BM4305	Basic Health unit Brachar Battagram	2,000		1,000
BM4306	Basic Health unit Tailoos Battagram	2,000		1,000
BM4307	Basic Health unit Biari Battagram	2,000		1,000
BM4308	Basic Health unit Kathora Battagram	2,000		1,000
BM4309	Basic Health unit Joz Battagram	2,000		1,000
BM4310	Basic Health unit Phagora Battagram	2,000		1,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BM4311	Basic Health unit Shingli Paayeen Battagram	2,000		1,000
BM4312	Basic Health unit Arghashori Battagram	2,000		1,000
BM4313	Basic Health unit Kanai Battagram	2,000		1,000
BM4314	Basic Health unit Jambura Battagram	2,000		1,000
BM4315	Basic Health unit Hotal Batkool Battagram	2,000		1,000
BM4316	Basic Health unit Paimal Sharif Battagram	2,000		1,000
BM4317	Basic Health unit Battamori Battagram	2,000		1,000
BM4318	Basic Health unit Batlay Battagram	2,000		1,000
BM4319	Basic Health unit Bhattian Battagram	2,000		1,000
BM4320	Basic Health unit Khair Abad Battagram	2,000		1,000
BM4321	Basic Health unit Pashto Battagram	2,000		1,000
BM4322	Basic Health unit Rashang Battagram	2,000		1,000
BM4323	Basic Health unit Pomang Battagram	2,000		1,000
BM4324	Basic Health unit Shamlai Battagram	2,000		1,000
BM4325	Basic Health unit Sakargah Battagram	2,000		1,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BM4326	Basic Health unit Roop Kani Battagram	2,000		1,000
BM4327	Basic Health unit Kuz Tandool Battagram	2,000		1,000
BM4328	Rural Health Center Kuza Banda Battagram	34,700,000	38,486,000	37,561,000
BM4329	Rural Health Center Thakot Battagram	39,725,000	43,255,000	50,174,000
BM4330	District Health Officer Battagram	144,925,000	149,686,000	158,067,000
BM4331	District Health Officer (Other Health Facilities) Battagram	15,145,200	12,261,000	16,157,000
BM4332	District Health Officer (Malaria Programme) Battagram	17,652,000	18,026,000	18,939,000
BM4333	District TB Control Officer Battagram	11,825,000	13,449,000	13,001,000
BM4334	District Health Officer (EPI) Battagram	66,673,000	62,509,000	62,379,000
BM4337	Basic Health Unit Battagram	212,639,000	217,891,000	228,567,000
BM4338	Civil Dispensaries Battagram	45,978,000	42,111,000	58,222,000
BM4339	Mother and Child Health Care Unit Battagram	4,972,000	5,403,000	5,436,000
BM4340	Category D Hospital Banna Allai Battagram	72,221,000	51,997,000	87,259,000
BM4341	Basic Health Unit Allai Battagram	80,457,000	73,165,000	103,994,000
BM4342	Civil Dispensaries Allai Battagram	15,364,000	15,140,000	16,817,000
BM7004	Drug Inspector Drug Control Battagram	2,571,000	2,732,000	2,825,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BU4401	M & R Workshop District Bannu	14,571,400	18,590,000	15,792,000
BU4458	District Headquarter Hospital Bannu	658,991,000	668,291,000	790,905,000
BU4459	Govt. College of Nursing, Bannu	45,391,600	41,854,000	42,531,000
BU4460	District Health Development Center Bannu	17,709,000	20,701,000	19,256,000
BU4461	Women & Children Hospital Bannu	445,100,000	445,100,000	534,198,000
BU4800	Basic Health unit Nar Shakrullah Bannu	3,247,000	5,419,000	15,869,000
BU4801	Basic Health unit Bada Mir Abbas Bannu	3,247,000	5,419,000	15,915,000
BU4802	Basic Health unit Hinjal Bannu	3,247,000	5,419,000	14,799,000
BU4803	Basic Health unit Musa Khel Walgai Bannu	3,247,000	5,419,000	15,085,000
BU4804	Basic Health unit Ismail Khel Bannu	3,247,000	5,419,000	15,781,000
BU4805	Basic Health unit Nizam Bazar Bannu	3,247,000	5,419,000	15,031,000
BU4806	Basic Health unit Lalozei Bannu	3,247,000	5,419,000	15,257,000
BU4807	Basic Health unit Patool Khel Bannu	3,247,000	5,419,000	16,351,000
BU4808	Basic Health unit Mamash Khel Bannu	3,247,000	5,219,000	16,485,000
BU4809	Basic Health unit Daud Shah Bannu	3,247,000	5,419,000	12,709,000
BU4810	Basic Health unit Amandi Bannu	3,247,000	5,419,000	17,009,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BU4811	Basic Health unit Khalifa Gul Nawaz Bannu	3,343,000	5,583,000	13,699,000
BU4812	Basic Health unit Landi Jalandher (Bakhta Baz) Bannu	3,247,000	5,419,000	13,593,000
BU4813	Basic Health unit Kotka Mohammad Khan Bannu	3,247,000	5,419,000	13,632,000
BU4814	Basic Health unit Gul Akram Killa Bannu	3,247,000	5,419,000	13,593,000
BU4815	Basic Health unit Azim Killa Bannu	3,247,000	5,419,000	12,207,000
BU4816	Basic Health unit Shamsi Khel Bannu	3,247,000	5,419,000	11,913,000
BU4817	Basic Health unit Seru Bada Khel Bannu	3,247,000	5,419,000	12,023,000
BU4818	Basic Health unit Manik Khel Bannu	3,343,000	5,515,000	13,434,000
BU4819	Basic Health unit Zargar Mama Khel Bannu	3,247,000	5,419,000	11,952,000
BU4820	Basic Health unit Nar Jafar Bannu	3,247,000	5,419,000	13,243,000
BU4821	Basic Health unit Khwaja Mad Mandan Bannu	752,000	890,000	826,000
BU4822	Basic Health unit Jando Khel Bannu	3,247,000	4,012,000	11,635,000
BU4823	Basic Health unit Haved Bannu	3,247,000	5,419,000	12,234,000
BU4824	Basic Health unit Shah Baz Azmat Khel Bannu	3,371,000	5,493,000	12,201,000
BU4825	Basic Health unit Mandew Bannu	3,247,000	5,419,000	11,913,000
BU4826	Basic Health unit Lewan Dardaris Bannu	3,247,000	5,419,000	11,588,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BU4827	Basic Health unit Fatma Khel Bannu	3,412,000	5,584,000	12,247,000
BU4828	Basic Health unit Hakim Bharat Bannu	3,247,000	5,419,000	12,024,000
BU4829	Basic Health unit Khujari Khas Killa Bannu	3,247,000	5,419,000	12,065,000
BU4830	Basic Health unit Bizen Khel Bannu	3,247,000	5,419,000	11,588,000
BU4831	Basic Health unit Norar Bannu	3,247,000	5,419,000	10,918,000
BU4832	Basic Health unit Mohammad Khel Wazir Bannu	2,543,000	3,143,000	10,720,000
BU4833	Basic Health unit Landi Jalander (S.Z.Koroona) Bannu	3,247,000	5,419,000	12,438,000
BU4834	Basic Health unit Sanu jani khel Bannu	2,543,000	3,192,000	10,981,000
BU4835	Rural Health Center Ghoriwala Bannu	6,461,000	10,926,000	52,620,000
BU4836	Rural Health Center Kakki Bannu	201,000	6,076,000	221,000
BU4837	Rural Health Center Domel Bannu	6,461,000	10,825,000	68,299,000
BU4838	District Health Officer Dispensaries Bannu	2,405,000	1,809,000	2,518,000
BU4839	District Health Officer BHU Bannu	284,459,000	304,804,000	2,000
BU4840	DIISTRICT HEALTH OFFICER (ADMN) Bannu	461,376,000	866,304,000	507,507,000
BU4841	District Health Office (Other Hospitals) FACILITY Bannu	29,773,000	36,622,000	32,814,000
BU4842	District Health Officer (MCH) Bannu	21,379,600	29,737,000	28,670,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BU4843	District Health Officer (Sanitation) Bannu	21,406,000	26,160,000	23,523,000
BU4844	Category D Hospital Kakki Bannu	210,411,000	225,187,000	231,483,000
BU4845	DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu	123,608,000	201,035,000	128,611,000
BU4846	District Health Officer (Dispensaries) Bannu	436,320,000	489,859,000	537,352,000
BU4847	District Health Officer (Rural Health Center) Bannu	86,515,000	93,184,000	171,000
BU4848	District Health Officer (EPI) Bannu	116,766,000	134,869,000	113,102,000
BU4849	District TB Control Officer Health Bannu	4,538,000	3,347,000	4,905,000
BU4850	Basic Health Unit Khawajamad Bannu	3,016,000	5,219,000	13,031,000
BU4851	Basic Health Unit MamashKhel Bannu	3,015,000	5,018,000	3,316,000
BU7004	Drug Inspector Drug Control Bannu	14,483,000	14,119,000	16,477,000
CA4296	District Head Quarter Hospital Charsadda	985,005,000	988,480,000	1,108,617,000
CA4500	Basic Health unit Muhammad Nari Charsadda	3,000		2,000
CA4501	Basic Health unit Sheikh Abad Charsadda	3,000		2,000
CA4502	Basic Health unit Sarki Pul Charsadda	4,000		3,000
CA4503	Basic Health unit Behlola Charsadda	3,000		2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
CA4504	Basic Health unit Zarin Abad Charsadda	3,000		2,000
CA4505	Basic Health unit Cheena Charsadda	3,000		2,000
CA4507	Basic Health unit Bagh-e-Bakhtiar Charsadda	3,000		2,000
CA4508	Basic Health unit Mahzara Charsadda	3,000		2,000
CA4509	Basic Health unit Mandani Charsadda	3,000		2,000
CA4510	Basic Health unit Dadu Killi Charsadda	3,000		2,000
CA4511	Basic Health unit Landi Shah Charsadda	3,000		2,000
CA4512	Basic Health unit Daulat Pura Charsadda	3,000		2,000
CA4513	Basic Health unit Dosehra Charsadda	3,000		2,000
CA4514	Basic Health unit Ibrahimzai Charsadda	3,000		2,000
CA4515	Basic Health unit Dhakki Charsadda	4,000		3,000
CA4516	Basic Health unit Hesara Nehri Charsadda	3,000		2,000
CA4517	Basic Health unit Agra Charsadda	3,000		2,000
CA4518	Basic Health unit Kot Charsadda	4,000		3,000
CA4519	Basic Health unit Tarnab Charsadda	3,000		2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
CA4520	Basic Health unit Khanmai Charsadda	3,000		2,000
CA4521	Basic Health unit Akhun Dheri Charsadda	3,000		2,000
CA4522	Basic Health unit Hassanzai Charsadda	3,000		2,000
CA4523	Basic Health unit Abazai Charsadda	3,000		2,000
CA4524	Basic Health unit Akbar Abad Charsadda	3,000		2,000
CA4525	Basic Health unit Gul Abad Charsadda	3,000		2,000
CA4526	Basic Health unit Mani Khela Charsadda	3,000		2,000
CA4527	Basic Health unit Katozai Charsadda	3,000		2,000
CA4528	Basic Health unit Nisatta Charsadda	4,000		3,000
CA4529	Basic Health unit Shakh No. 6 Charsadda	3,000		2,000
CA4530	Basic Health unit Turangzai Charsadda	3,000		2,000
CA4531	Basic Health unit Kangra Charsadda	3,000		2,000
CA4532	Basic Health unit Sheikho Charsadda	3,000		2,000
CA4533	Basic Health unit Gandheri Charsadda	3,000		2,000
CA4534	Basic Health unit Mardand Charsadda	3,000		2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
CA4535	Basic Health unit Redawan Charsadda	3,000		2,000
CA4536	Basic Health unit Boobak Charsadda	3,000		2,000
CA4537	Basic Health unit Panj Pao Charsadda	4,000		3,000
CA4538	Basic Health unit Utmanzai Charsadda	4,000		3,000
CA4539	Basic Health unit Daman Shabqadar Charsadda	4,000		3,000
CA4540	Basic Health unit MM Khel Charsadda	3,000		2,000
CA4541	Basic Health unit Rajjar Charsadda	3,000		2,000
CA4542	Basic Health unit Baz Mian Killi Charsadda	3,000		2,000
CA4543	Basic Health unit Turlandi Charsadda	3,000		2,000
CA4544	Rural Health Center Sherpao Charsadda	3,000		2,000
CA4545	Rural Health Center Jamal Abad Charsadda	4,000		3,000
CA4546	Rural Health Center Battagram Charsadda	3,000		2,000
CA4547	DISTRICT HEALTH OFFICER CHARSADA	20,346,000	24,381,000	22,198,000
CA4548	DISTRICT HEALTH OFFICER CHARSADA	72,715,000	13,918,000	4,168,000
CA4549	DISTRICT HEALTH OFFICER CHARSADA	842,791,600	916,085,000	925,559,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
CA4550	DISTRICT HEALTH OFFICER CHARSADA	51,715,000	57,320,000	56,144,000
CA4551	DISTRICT HEALTH OFFICER CHARSADA	53,547,000	57,934,000	66,305,000
CA4552	MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADDA	4,201,000	4,489,000	4,624,000
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda	366,619,400	434,008,000	428,596,000
CA4554	DISTRICT HEALTH OFFICER CHARSADA	109,125,000	119,625,000	117,739,000
CA4555	DISTRICT HEALTH OFFICER CHARSADA	354,483,000	395,177,000	391,059,000
CA4556	DISTRICT HEALTH OFFICER CHARSADA	257,544,000	279,437,000	358,036,000
CA4557	DISTRICT HEALTH OFFICER CHARSADA	399,595,000	447,818,000	446,197,000
CA7004	Drug Inspector Drug Control Charsadda	5,428,000	7,095,000	6,056,000
CL4300	District Health Development Center Chitral	20,814,000	23,865,000	22,787,000
CL4301	District Head Quarter Hospital Chitral	981,231,000	863,929,000	1,069,229,000
CL4400	Basic Health Unit Broze Chitral Lower	2,000		13,840,000
CL4401	Basic Health Unit Bumborat Chitral Lower	2,000		17,180,000
CL4402	Basic Health Unit Tar (Shishikoh) Chitral Lower	2,000		13,688,000
CL4403	Basic Health Unit Reshun Chitral Lower	2,000		2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
CL4404	Basic Health Unit Pati Nagar Chitral Lower	2,000		13,757,000
CL4405	Basic Health Unit Sonoghore Chitral Lower	2,000		2,000
CL4406	Basic Health Unit Moroi Chitral Lower	2,000		13,824,000
CL4407	Basic Health Unit Khosht Chitral Lower	2,000		2,000
CL4408	Basic Health Unit Zondragram Chitral Lower	2,000		2,000
CL4409	Basic Health Unit Asherat Chitral Lower	2,000		15,618,000
CL4410	Basic Health Unit Shongush Chitral Lower	2,000		2,000
CL4411	Basic Health Unit Rech Chitral Lower	2,000		2,000
CL4412	Basic Health Unit Niskoo Chitral Lower	2,000		2,000
CL4413	Basic Health Unit Brep Chitral Lower	2,000		2,000
CL4414	Basic Health Unit Shoghore Chitral Lower	2,000		13,424,000
CL4415	Basic Health Unit Kesu Chitral Lower	2,000		13,837,000
CL4416	Basic Health Unit Goboore Chitral Lower	2,000		13,537,000
CL4417	Basic Health Unit Khot Chitral Lower	2,000		2,000
CL4418	Basic Health Unit Laspur Chitral Lower	2,000		2,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
CL4419	Rural Health Center Drassan Chitral Lower	2,000		2,000
CL4420	Rural Health Center Koghuzi Chitral Lower	2,000		70,895,000
CL4421	Rural Health Center Ayun Chitral Lower	2,000		69,192,000
CL4422	Rural Health Center Mastuj Chitral Lower	2,000		2,000
CL4423	Rural Health Center Arando Chitral Lower	2,000		47,673,000
CL4424	Rural Health Center Shagram Chitral Lower	2,000		2,000
CL4425	District Health Officer Chitral Lower	278,845,000	315,706,000	300,916,000
CL4426	District Health Officer (Other Health Facilities) Chitral Lower	8,333,000	9,248,000	10,698,000
CL4427	District Health Officer Malaria Chitral Lower	22,246,000	25,988,000	24,257,000
CL4428	District Health Officer (EPI) Chitral Lower	56,437,000	60,655,000	52,315,000
CL4429	DISTRICT TB CONTROL CHITRAL Lower	16,564,000	21,277,000	18,236,000
CL4430	MOTHER and CHILED HEALTH CENTERE Chitral Lower	5,407,000	6,812,000	5,913,000
CL4431	Basic Health Unit Chitral Lower	92,762,000	100,499,000	2,400,000
CL4432	District Health Officer (Rural Health Centers) Chitral Lower	120,933,000	130,852,000	
CL4433	Tehsil Head Quarter Hospital Chitral Lower	251,605,000	244,234,000	236,923,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
CL4434	District Health Officer (Dispensaries) Chitral Lower	122,442,000	131,990,000	158,615,000
CL7004	Drug Inspector Drug Control Chitral	3,229,000	5,864,000	3,572,000
CU4354	District Health Officer Chitral Upper	261,108,000	477,204,000	247,478,000
CU4355	District Health Services Malaria Chitral Upper	10,334,000	10,095,000	11,197,000
CU4356	District Health Services Epi Chitral Upper	29,390,000	31,878,000	27,898,000
CU4357	Basic Health Unit Chitral Upper	96,837,000	107,044,000	112,014,000
CU4358	Rural Health Centeres Chitral Upper	67,848,000	71,395,000	88,711,000
CU4359	Tehsil Headquarter Hospital Chitral Upper	107,004,000	126,390,000	196,983,000
CU4360	Dispensaries Chitral Upper	116,690,000	126,932,000	141,905,000
CU4361	Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper	9,414,000	9,414,000	1,000
CU4362	Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper	19,866,000	16,017,000	2,000
DA4328	MS District Head Quarter Hospital Dir Lower	1,318,956,000	1,418,682,000	1,454,660,000
DA4329	Detoxification Unit in DHQ Dir Lower	3,509,000	1,942,000	3,760,000
DA4380	Cat-B Hospital Chakdara Dir Lower	392,027,000	296,124,000	436,036,000
DA4600	Basic Health unit Asigi Rabat Dir Lower	3,000	1,000	3,000
DA4601	Basic Health unit Toda China Dir Lower	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DA4602	Basic Health unit Pingal Dir Lower	3,000	1,000	3,000
DA4603	Basic Health unit Hayaserai Dir Lower	3,000	1,000	3,000
DA4604	Basic Health unit Shalkandi Dir Lower	3,000	1,000	3,000
DA4605	Basic Health unit Kakas Dir Lower	3,000	1,000	3,000
DA4606	Basic Health unit Nasafa Dir Lower	3,000	1,000	3,000
DA4607	Basic Health unit Chinar Kot Dir Lower	3,000	1,000	3,000
DA4608	Basic Health unit Zemdara Dir Lower	3,000	1,000	3,000
DA4609	Basic Health unit Shahgai Dir Lower	3,000	1,000	3,000
DA4610	Basic Health unit Didan Pura Dir Lower	3,000	1,000	3,000
DA4611	Basic Health unit Osakai Dir Lower	3,000	1,000	3,000
DA4612	Basic Health unit Banda Talash Dir Lower	3,000	1,000	3,000
DA4613	Basic Health unit Khadagzai Dir Lower	3,000	1,000	3,000
DA4614	Basic Health unit Ramora Dir Lower	3,000	1,000	3,000
DA4615	Basic Health unit Toormang Dir Lower	3,000	1,000	3,000
DA4616	Basic Health unit Luqman Banda Dir Lower	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DA4617	Basic Health unit Tangi Payeen Dir Lower	3,000	1,000	3,000
DA4618	Basic Health unit Bishgram Dir Lower	3,000	1,000	3,000
DA4619	Basic Health unit Kharkai Dir Lower	3,000	1,000	3,000
DA4620	Basic Health unit Damtal Dir Lower	3,000	1,000	3,000
DA4621	Basic Health unit Sori Kandaw Dir Lower	3,000	1,000	3,000
DA4622	Basic Health unit Lajbook Dir Lower	3,000	1,000	3,000
DA4623	Basic Health unit Morani Dir Lower	3,000	1,000	3,000
DA4624	Basic Health unit Shekawlai Dir Lower	3,000	1,000	3,000
DA4625	Basic Health unit Mian Kalay Dir Lower	3,000	1,000	3,000
DA4626	Basic Health unit Arif Kalay Dir Lower	3,000	1,000	3,000
DA4627	Basic Health unit Chakdara Dir Lower	3,000	1,000	3,000
DA4628	Basic Health unit Utala Dir Lower	3,000	1,000	3,000
DA4629	Basic Health unit Makhai Dir Lower	3,000	1,000	3,000
DA4630	Basic Health unit Drangal Dir Lower	3,000	1,000	3,000
DA4631	Basic Health unit Odigram Dir Lower	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DA4632	Basic Health unit Safary khal Dir Lower	3,000	1,000	3,000
DA4633	Rural Health Center Lalqilla Dir Lower	3,000	1,000	3,000
DA4634	Rural Health Center Ouch Dir Lower	3,000	1,000	3,000
DA4635	Rural Health Center Asbanr Dir Lower	3,000	1,000	3,000
DA4636	Rural Health Center Talash Dir Lower	3,000	1,000	3,000
DA4637	Rural Health Center Gulabad Dir Lower	3,000	1,000	3,000
DA4638	Rural Health Center Munda Dir Lower	3,000	1,000	3,000
DA4639	Rural Health Center Khall Dir Lower	3,000	1,000	3,000
DA4640	DISTRICT HEALTH SERVICES DIR LOWER	390,174,000	428,249,000	426,912,000
DA4641	OTHER HOSPITALS IN DIR LOWER	426,243,000	460,667,000	484,178,000
DA4642	MOTHER and CHILD HAEALTH Dir Lower	33,913,000	37,280,000	36,881,000
DA4643	HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower	13,131,000	14,781,000	14,324,000
DA4644	District Health Officer (Other Health) Dir Lower	46,783,000	63,032,000	91,572,000
DA4645	District Health Officer HEALTH(SAP)TBC Dir Lower	4,564,000	5,216,000	4,898,000
DA4646	EPI TIMARGARA Dir Lower	144,244,000	157,045,000	139,584,000
DA4647	Rural Health Center Dir Lower	163,372,000	177,291,000	186,429,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DA4648	DISTRICT HEALTH SERVICES (MALARIA) Dir Lower	37,786,000	45,994,000	41,281,000
DA4649	Basic Health Unit DIR LOWER	315,108,000	322,196,000	368,893,000
DA4650	TEHSIL HEAD QUARTER HOSPITAL DIR LOWER	479,853,200	561,517,000	536,587,000
DA4651	DISPENRIES DIR LOWER	135,020,000	144,792,000	159,022,000
DA7004	Drug Inspector Drug Control Dir Lower	8,552,000	9,144,000	9,302,000
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan	1,722,610,000	1,733,398,000	2,067,434,000
DI4402	Govt. College of Nursing, D.I Khan	46,512,100	50,774,000	50,525,000
DI4403	Para Medical Institute D.I Khan DIKhan	38,078,000	40,849,000	39,571,000
DI4404	District Headquarter Hospital DIKhan (Total Beds=242)	2,430,600,000	3,430,600,000	4,117,321,000
DI4405	Public Health School DIKhan	34,361,000	38,049,000	37,816,000
DI4720	Basic Health unit Saggu D I KHAN	13,179,000	15,834,000	16,317,000
DI4721	Basic Health unit Pota D I KHAN	12,153,000	13,974,000	17,197,000
DI4722	Basic Health unit Budh D I KHAN	10,527,000	11,760,000	13,796,000
DI4723	Basic Health unit Malana D I KHAN	10,978,000	13,967,000	12,787,000
DI4724	Basic Health unit Matt. D I KHAN	51,000	51,000	
DI4725	Basic Health unit Madi Khel D I KHAN	10,685,000	13,735,000	14,066,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DI4726	Basic Health unit Takwara. D I KHAN	10,459,000	11,368,000	13,767,000
DI4727	Basic Health unit Rashid D I KHAN	10,510,000	13,399,000	13,795,000
DI4728	Basic Health unit Bagi Qammar D I KHAN	11,600,000	14,550,000	15,120,000
DI4729	Basic Health unit Roda D I KHAN	12,207,000	13,930,000	15,796,000
DI4730	Basic Health unit Mirbazi. D I KHAN	10,239,000	11,092,000	13,494,000
DI4731	Basic Health unit Jandi Babar. D I KHAN	10,693,000	12,240,000	14,105,000
DI4732	Basic Health unit Wanda Madat. D I KHAN	11,026,000	12,511,000	17,970,000
DI4733	Basic Health unit Shore Kot D I KHAN	14,129,000	16,162,000	21,984,000
DI4734	Basic Health unit Band kurrai D I KHAN	51,000	1,000	2,000
DI4735	Basic Health unit Kotla Lodhan. D I KHAN	12,152,000	14,612,000	14,859,000
DI4736	Basic Health unit Budhani D I KHAN	11,850,000	12,955,000	14,443,000
DI4737	Basic Health unit Zafar Abad. D I KHAN	13,495,000	16,357,000	20,335,000
DI4738	Basic Health unit Lar D I KHAN	11,210,000	12,350,000	15,795,000
DI4739	Basic Health unit Giloty D I KHAN	10,448,000	11,267,000	14,265,000
DI4740	Basic Health unit Maddi. D I KHAN	10,714,000	11,554,000	13,960,000
DI4741	Basic Health unit Gara Isa khan D I KHAN	10,182,000	10,566,000	13,272,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DI4742	Basic Health unit Mangal. D I KHAN	10,755,000	11,241,000	14,002,000
DI4743	Basic Health unit Abdul khel D I KHAN	10,225,000	10,059,000	13,874,000
DI4744	Basic Health unit Shero kona. D I KHAN	11,111,000	13,790,000	15,022,000
DI4745	Basic Health unit Gomal University D I KHAN	13,376,000	14,834,000	15,473,000
DI4746	Basic Health unit Ramak. D I KHAN	10,102,000	11,004,000	13,364,000
DI4747	Basic Health unit Fatha D I KHAN	13,557,000	14,803,000	15,692,000
DI4748	Basic Health unit Muryali D I KHAN	10,675,000	11,275,000	16,125,000
DI4749	Basic Health unit Awan D I KHAN	11,309,000	13,424,000	15,328,000
DI4750	Basic Health unit Moharra. D I KHAN	51,000	1,000	2,000
DI4751	Basic Health unit Jabar Wala D I KHAN	10,431,000	11,948,000	12,998,000
DI4752	Basic Health unit Rori. D I KHAN	9,387,000	10,623,000	12,516,000
DI4753	Basic Health unit Draban Khurd D I KHAN	10,982,000	11,543,000	13,870,000
DI4754	Basic Health unit Musazai Sharif. D I KHAN	10,299,000	11,517,000	14,406,000
DI4755	Basic Health unit Gandhi Umar Khan. D I KHAN	10,497,000	11,118,000	13,811,000
DI4756	Basic Health unit Kot Isa khan. D I KHAN	10,227,000	11,083,000	13,417,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DI4757	Basic Health unit Gara Madda. D I KHAN	10,392,000	11,464,000	13,711,000
DI4758	Basic Health unit Jock Kanara D I KHAN	9,758,000	10,428,000	12,849,000
DI4759	Rural Health Center Sidalian at Kot Joi DI Khan	65,658,000	71,566,000	90,774,000
DI4760	Rural Health Center Karri Shamozi DI Khan	54,977,000	60,027,000	75,364,000
DI4761	Drug Addicts Treatment Center D I Khan	2,614,000	3,236,000	2,860,000
DI4762	District Health Officer (ADMANISTRATION) D I Khan	631,494,000	691,890,000	697,620,000
DI4763	District Health Officer (SANITATION) D I KHAN	27,376,000	30,392,000	30,012,000
DI4764	Civil Hospital Daraban D I Khan	58,147,000	60,998,000	66,649,000
DI4765	Civil Hospital Chowdhwan D I Khan	40,879,000	43,259,000	44,359,000
DI4766	Civil Hospital Police Line D I Khan	41,212,000	45,267,000	45,151,000
DI4767	District Health Officer (MALARIA) D I Khan	60,403,000	71,864,000	67,559,000
DI4768	District Health Officer (DISPINCIRIES) D I Khan	251,063,000	278,492,000	285,759,000
DI4769	District Health Officer (MCH) D I Khan	40,011,000	42,823,000	44,086,000
DI4770	District Health Officer (EPI) D I Khan	104,394,000	110,765,000	98,639,000
DI4771	District Health Officer TB CONTROL D I Khan	10,843,000	11,647,000	11,956,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DI4772	Tehsil Head Quarter Hospital Panyala D I Khan	139,187,000	152,037,000	150,671,000
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan	110,481,000	122,060,000	120,230,000
DI4774	Tehsil Head Quarter Hospital Parova D I Khan	127,251,000	142,150,000	139,307,000
DI4775	Tehsil Head Quarter Hospital Paharpur D I Khan	178,889,000	196,504,000	203,981,000
DI4776	Rural Health Center BandKori D I Khan	47,105,000	53,650,000	58,097,000
DI4779	Basic Health Unit Mahra D I Khan	12,221,000	13,495,000	15,812,000
DI4780	Basic Health Unit Gara Mat D I Khan	9,800,000	11,032,000	12,935,000
DI4786	Regional Blood Centre D.I. Khan	77,769,600	87,513,000	86,637,000
DI7004	Drug Inspector Drug Control D I Khan	16,349,000	17,818,000	18,048,000
DP4217	MS District Head Quarter Hospital Dir Upper	618,610,000	566,673,000	747,810,000
DP4600	Basic Health unit Bin Payeen Dir Upper	3,000	1,000	3,000
DP4601	Basic Health unit Qulandi Dir Upper	3,000	1,000	3,000
DP4602	Basic Health unit Pataw Dir Upper	3,000	1,000	3,000
DP4603	Basic Health unit Dobando Dir Upper	3,000	1,000	3,000
DP4604	Basic Health unit Kir Dara Dir Upper	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DP4605	Basic Health unit Bilachand Dir Upper	3,000	1,000	3,000
DP4606	Basic Health unit Barikot Dir Upper	3,000	1,000	3,000
DP4607	Basic Health unit Kalkot Dir Upper	3,000	1,000	3,000
DP4608	Basic Health unit Shahi Kot Dir Upper	3,000	1,000	3,000
DP4609	Basic Health unit Akhgram Dir Upper	3,000	1,000	3,000
DP4610	Basic Health unit Janbatti Dir Upper	3,000	1,000	3,000
DP4611	Basic Health unit Malanga Dir Upper	3,000	1,000	3,000
DP4612	Basic Health unit Bara Dara Dir Upper	3,000	1,000	3,000
DP4613	Basic Health unit Sawni Dir Upper	3,000	1,000	3,000
DP4614	Basic Health unit Gwalidi Dir Upper	3,000	1,000	3,000
DP4615	Basic Health unit Thall Dir Upper	3,000	1,000	3,000
DP4616	Basic Health unit Sundal Dir Upper	3,000	1,000	3,000
DP4617	Basic Health unit Mator Dir Upper	3,000	1,000	3,000
DP4618	Basic Health unit Hatan Dara Dir Upper	3,000	1,000	3,000
DP4619	Basic Health unit Daskore Bala Dir Upper	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DP4620	Basic Health unit Kakad Dir Upper	3,000	1,000	3,000
DP4621	Basic Health unit Darora Dir Upper	3,000	1,000	3,000
DP4622	Basic Health unit Ganorei Dir Upper	3,000	1,000	3,000
DP4623	Basic Health unit Dislawar Dir Upper	3,000	1,000	3,000
DP4624	Basic Health unit Jabar Dir Upper	3,000	1,000	3,000
DP4625	Basic Health unit Karo Dara (Pashta) Dir Upper	3,000	1,000	3,000
DP4626	Basic Health unit Jillare Dir Upper	3,000	1,000	3,000
DP4627	Basic Health unit Battal Dir Upper	3,000	1,000	3,000
DP4628	Basic Health unit Nasir Abad Dir Upper	3,000	1,000	3,000
DP4629	Basic Health unit Doug Mina Dir Upper	3,000	1,000	3,000
DP4630	Basic Health unit Ganshal Dir Upper	3,000	1,000	3,000
DP4631	Rural Health Center Bibyaware Dir Upper	3,000	1,000	3,000
DP4632	Rural Health Center Sheringal Dir Upper	3,000	1,000	3,000
DP4633	Rural Health Center Tar pa Tar Dir Upper	3,000	1,000	3,000
DP4634	District Health Officer DIR UPPER	249,870,000	267,633,000	268,400,000
DP4635	LEPROSY(OTHER HOSPT	36,381,000	38,696,000	42,043,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DP4636	Mother and Child Health DIR UPPER	6,821,000	7,668,000	7,358,000
DP4637	E P I DIR UPPER	75,894,000	79,789,000	64,543,000
DP4638	Category (D) Hospital Patrok Dir Upper	72,112,000	65,770,000	127,455,000
DP4639	Category (D) Hospital Wari Dir Upper	237,587,000	232,491,000	333,046,000
DP4640	Category D Hospital Barawal Dir Upper	96,836,000	86,264,000	144,842,000
DP4641	District Health Officer (Other Health Facilities) Dir Upper	10,947,000	11,533,000	11,766,000
DP4642	District Health Officer (Sanitation) Dir Upper	10,225,000	15,583,000	11,533,000
DP4643	District Health Officer (MALARIA) Dir Upper	19,946,000	21,418,000	21,551,000
DP4644	District Health Officer (BHUs) Dir Upper	318,094,000	316,576,000	371,105,000
DP4645	District Health Officer (Rural Health Centers) Dir Upper	159,275,000	165,171,000	211,245,000
DP4646	CIVIL DISPENCRY Dir Upper	78,323,000	85,731,000	159,849,000
DP4647	District Health Officer (TB) Dir Upper	5,841,000	6,357,000	6,266,000
DP7004	Drug Inspector Drug Control Dir Upper	5,322,000	6,301,000	5,873,000
HG4180	Farid Khan Shaheed DHQ Hospital Hangu	380,032,000	364,298,000	461,452,000
HG4300	Basic Health unit Darsamand Hangu	3,000	1,000	3,000
HG4301	Basic Health unit Dallan Hangu	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
HG4302	Basic Health unit Ibrahimzai Hangu	3,000	1,000	3,000
HG4303	Basic Health unit Muhammad Khwaja Hangu	3,000	1,000	3,000
HG4304	Basic Health unit Togh Sarai Hangu	3,000	1,000	3,000
HG4305	Basic Health unit Bilyamina Hangu	3,000	1,000	3,000
HG4306	Basic Health unit Kahi Hangu	3,000	1,000	3,000
HG4307	Basic Health unit Darband Hangu	3,000	1,000	3,000
HG4308	Basic Health unit Shinawari Hangu	3,000	1,000	3,000
HG4309	Basic Health unit Shahoo Khel Hangu	3,000	1,000	3,000
HG4310	Basic Health unit Sarozai Hangu	3,000	1,000	3,000
HG4311	Basic Health unit Karbogha Sharif Hangu	3,000	1,000	3,000
HG4312	Basic Health unit Mainje Khel Hangu	3,000	1,000	3,000
HG4313	Rural Health Center Naryab Hangu	3,000	1,000	3,000
HG4314	District Health Officer Hangu	145,005,000	159,530,000	160,491,000
HG4315	Category D Hospital Thall Hangu	135,898,000	119,034,000	166,855,000
HG4316	Mother and Child Health Center Hangu	6,158,000	6,541,000	6,669,000
HG4317	District Health Officer (Other Health Facilities) Hangu	7,153,000	6,983,000	7,500,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
HG4318	Category D Hospital Doaba Hangu	90,056,000	86,911,000	96,866,000
HG4319	Rural Health Centers Hangu	40,588,000	41,608,000	50,636,000
HG4320	Basic Health Unit Hangu	123,970,000	137,322,000	153,665,000
HG4321	District Health Officer (EPI) Hangu	43,063,000	40,821,000	36,753,000
HG4322	Malaria Program Hangu	13,820,000	15,482,000	15,168,000
HG4323	Sub Health Centers (Dispensaries) Hangu	14,386,000	14,357,000	15,733,000
HG4324	District TB Control Officer Hangu	1,308,000	1,449,000	1,421,000
HG4325	Category D Hospital Hangu	96,004,000	103,015,000	103,456,000
HG7004	Drug Inspector Drug Control Hangu	3,340,000	3,758,000	3,662,000
HR4350	MS District Head Quarter Hospital Haripur	1,168,785,000	1,181,657,000	1,330,124,000
HR4510	Basic Health unit Sarai Salah Haripur	13,548,000	16,986,000	16,355,000
HR4511	Basic Health unit Shah Muhammad Haripur	10,859,000	13,467,000	12,955,000
HR4512	Basic Health unit Mankarai Haripur	10,295,000	11,541,000	12,268,000
HR4513	Basic Health unit Hattar Haripur	9,904,000	12,310,000	12,830,000
HR4514	Basic Health unit Dingi Haripur	465,000	465,000	
HR4515	Basic Health unit Ghumawan Haripur	8,412,000	11,827,000	11,153,000
HR4516	Basic Health unit Bagra Haripur	10,846,000	13,573,000	13,108,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
HR4517	Basic Health unit Dartian Haripur	9,571,000	11,115,000	10,457,000
HR4518	Basic Health unit Bandi Sher Khan Haripur	10,815,000	12,279,000	12,079,000
HR4519	Basic Health unit Salamkhand Haripur	10,972,000	11,372,000	12,758,000
HR4520	Basic Health unit Khoi Narra Haripur	12,145,000	13,161,000	14,456,000
HR4521	Basic Health unit Panian Haripur	10,173,000	11,536,000	12,611,000
HR4522	Basic Health unit Beer Haripur	12,823,000	14,691,000	14,123,000
HR4523	Basic Health unit Jattipind Haripur	10,389,000	13,404,000	12,385,000
HR4524	Basic Health unit Amgah Haripur	10,433,000	10,971,000	11,882,000
HR4525	Basic Health unit Kangra Colony Haripur	163,000	163,000	
HR4526	Basic Health unit Dheenda Haripur	9,206,000	15,722,000	10,419,000
HR4527	Basic Health unit Gudwalian Haripur	1,931,000	1,931,000	
HR4528	Basic Health unit Tofkian Haripur	10,691,000	12,076,000	12,920,000
HR4529	Basic Health unit Mirpur Haripur	9,543,000	10,039,000	11,086,000
HR4530	Basic Health unit Jab Haripur	1,931,000	1,801,000	
HR4531	Basic Health unit Kakotri Haripur	9,951,000	12,077,000	11,007,000
HR4532	Basic Health unit Sikandrpur Haripur	9,607,000	10,203,000	11,286,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
HR4533	Basic Health unit Koklian Piran Haripur	10,722,000	12,921,000	12,429,000
HR4534	Basic Health unit Mang Haripur	13,045,000	13,598,000	15,915,000
HR4535	Basic Health unit Chaintry Haripur	9,108,000	9,443,000	11,858,000
HR4536	Basic Health unit Najafpur Haripur	9,784,000	11,873,000	10,792,000
HR4537	Basic Health unit Nullah Haripur	9,836,000	11,019,000	10,891,000
HR4538	Basic Health unit Kalinger Haripur	18,974,000	23,158,000	20,466,000
HR4539	Basic Health unit Luder Mang Haripur	8,970,000	8,188,000	11,542,000
HR4540	Basic Health unit Kundi Haripur	11,009,000	12,305,000	12,363,000
HR4541	Basic Health unit Kotehra Haripur	1,931,000	1,801,000	
HR4542	Basic Health unit Gali Amazai Haripur	9,023,000	8,687,000	11,676,000
HR4543	Basic Health unit Meelam Haripur	16,232,000	19,510,000	18,203,000
HR4544	Basic Health unit Bait Gali Haripur	1,931,000	1,931,000	
HR4545	Basic Health unit Muslimabad Haripur	10,155,000	12,163,000	11,270,000
HR4546	Basic Health unit Barkot Haripur	10,511,000	12,271,000	11,689,000
HR4547	Basic Health unit Kariplian Haripur	8,566,000	9,775,000	12,858,000
HR4548	Basic Health unit Brug Haripur	1,931,000	1,931,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
HR4549	Basic Health unit Kaneerri Haripur	8,137,000	9,211,000	10,807,000
HR4550	Rural Health Center Sirikot Haripur	32,090,000	36,430,000	45,312,000
HR4551	Rural Health Center Kotnajibullah Haripur	53,162,000	60,774,000	61,072,000
HR4552	Rural Health Center Halli Haripur	35,630,000	40,425,000	41,096,000
HR4553	Rural Health Center Kalinger Haripur	25,651,000	33,351,000	32,008,000
HR4554	Rural Health Center Nara Amazai Haripur	20,883,000	21,797,000	29,787,000
HR4555	DISTRICT HEALTH OFFICER (ADMN) HARIPUR	566,768,000	565,471,000	623,168,000
HR4556	District Health Officer (MCH) HARIPUR	7,297,000	7,473,000	8,042,000
HR4557	District Health Officer (Other FACELITIES) HARIPUR	16,533,000	16,131,000	18,210,000
HR4558	Category D Hospital Khanpur Haripur	100,585,800	110,869,000	108,457,000
HR4559	Category D Hospital Ghazi Haripur	98,115,600	109,165,000	110,568,000
HR4560	CATEGORY D HOSPITAL SARAI N KHAN HARIPUR	83,757,000	85,189,000	94,843,000
HR4561	Civil Hospital Kotla Haripur	26,432,600	31,208,000	28,569,000
HR4562	Civil Hospital KTS Haripur	54,614,800	60,953,000	59,191,000
HR4563	Civil Hospital Rehana Haripur	46,722,600	49,716,000	50,279,000
HR4564	DISTRICT HEALTH OFFICER (MALARIA) HARIPUR	49,711,000	55,999,000	54,298,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
HR4565	District Health Officer (DISPENCERIES) HARIPUR	61,899,000	69,372,000	70,737,000
HR4566	District Health Officer (EPI) HARIPUR	109,422,000	92,715,000	74,977,000
HR4567	District Health Officer (TB) HARIPUR	11,028,000	10,003,000	11,743,000
HR4568	Basic Health Unit Burg (Gadoon Area) Haripur	7,577,000	7,194,000	10,029,000
HR4569	Basic Health Unit Chantry Haripur	8,753,000	10,482,000	11,294,000
HR4570	Basic Health Unit Gadwalian Haripur	10,479,000	13,003,000	13,411,000
HR4571	Basic Health Unit Job Haripur	9,196,000	13,123,000	10,379,000
HR4572	Basic Health Unit Kotohara Haripur	9,599,000	11,998,000	10,782,000
HR4573	Category D Hospital Dingi Haripur	61,562,200	77,211,000	73,831,000
HR4574	Rural Health Center Kangra Haripur	27,426,000	35,479,000	32,512,000
HR7003	Drug Inspector Drug Control Haripur	3,143,000	3,935,000	3,430,000
KD4600	Basic Health unit Raziqa Kohistan Upper	3,000	1,000	3,000
KD4601	Basic Health unit Seo Kohistan Upper	3,000	1,000	3,000
KD4602	Basic Health unit Kulai Kohistan Upper	3,000	1,000	3,000
KD4603	Basic Health unit Dubairbala Kohistan Upper	3,000	1,000	3,000
KD4604	Basic Health unit Maj Gali Kohistan Upper	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KD4605	Basic Health unit Jalkot Kohistan Upper	3,000	1,000	3,000
KD4606	Basic Health unit Batira Kohistan Upper	3,000	1,000	3,000
KD4607	Basic Health unit Banil Kohistan Upper	3,000	1,000	3,000
KD4608	Basic Health unit Mehreen Kohistan Upper	3,000	1,000	3,000
KD4609	Basic Health unit Gabral Kohistan Upper	3,000	1,000	3,000
KD4610	Basic Health unit Karang Kohistan Upper	3,000	1,000	3,000
KD4611	Basic Health unit Jashoi Kohistan Upper	3,000	1,000	3,000
KD4612	Basic Health unit Sargari Kohistan Upper	3,000	1,000	3,000
KD4613	Basic Health unit Soyal Dara Kohistan Upper	3,000	1,000	3,000
KD4614	Basic Health unit Doga Kohistan Upper	3,000	1,000	3,000
KD4615	Basic Health unit Harban Kohistan Upper	3,000	1,000	3,000
KD4616	Basic Health unit Goshali Kohistan Upper	3,000	1,000	3,000
KD4617	Basic Health unit Baja Kohistan Upper	3,000	1,000	3,000
KD4618	Basic Health unit Bar Yar Kohistan Upper	3,000	1,000	3,000
KD4619	Basic Health unit Sharakot Kohistan Upper	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KD4620	Basic Health unit Shalkhan abad Kohistan Upper	3,000	1,000	3,000
KD4621	Basic Health unit Thuite Kohistan Upper	3,000	1,000	3,000
KD4622	Basic Health unit Jijal Kohistan Upper	3,000	1,000	3,000
KD4623	Basic Health unit Jug Kohistan Upper	3,000	1,000	3,000
KD4624	Basic Health unit Moni Khel Bela Kohistan Upper	3,000	1,000	3,000
KD4625	Basic Health unit Kuzparo Kohistan Upper	3,000	1,000	3,000
KD4626	Basic Health unit Sharial Kohistan Upper	3,000	1,000	3,000
KD4627	Basic Health unit Bankad Kohistan Upper	3,000	1,000	3,000
KD4628	Basic Health unit Mandraza Kohistan Upper	3,000	1,000	3,000
KD4629	Basic Health unit Kayal Kohistan Upper	3,000	1,000	3,000
KD4630	Basic Health unit Shared Kohistan Upper	3,000	1,000	3,000
KD4631	Rural Health Center Dassu Kohistan Upper	3,000	1,000	3,000
KD4632	Rural Health Center Shatyal Kohistan Upper	3,000	1,000	3,000
KD4633	Rural Health Center Pattan Kohistan Upper	3,000	1,000	3,000
KD4634	Rural Health Center Ranolia Kohistan Upper	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KD4635	Other Hospitals Gotter Kohistan Upper	2,691,000	2,609,000	2,939,000
KD4636	District Health Officer (ADMN) Kohistan Upper	73,254,000	78,558,000	78,095,000
KD4637	District Health Officer Other Hospitals Kohistan Upper	1,858,000	1,511,000	1,924,000
KD4638	District Health Officer (EPI) KOHISTAN Upper	36,558,000	36,279,000	33,107,000
KD4639	District Health Officer TB Kohistan Upper	5,940,000	6,415,000	6,287,000
KD4640	District Health Officer (Rural Health Centers) Kohistan Upper	113,795,000	106,608,000	134,930,000
KD4641	District Health Officer (Basic Health Units) Kohistan Upper	121,115,000	122,602,000	150,920,000
KD4642	District Health Officer (DISPENSARIES) Kohistan Upper	29,661,000	28,389,000	37,459,000
KD4643	HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper	10,201,000	10,379,000	10,593,000
KK4264	MS District Head Quarter Hospital Karak	767,995,000	786,710,000	860,153,000
KK4300	Basic Health unit Bangi Killa Karak	11,392,000	12,018,000	14,395,000
KK4301	Basic Health unit Dabli Lawagher Karak	9,119,000	8,216,000	10,940,000
KK4302	Basic Health unit Khadu Khel Karak	9,940,000	10,644,000	10,776,000
KK4303	Basic Health unit Zara Gandhi Karak	11,332,000	12,003,000	12,376,000
KK4304	Basic Health unit Chowkara Karak	11,741,000	12,387,000	12,681,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KK4305	Basic Health unit Mona Khel Karak	9,935,000	11,790,000	12,939,000
KK4306	Basic Health unit Ghundi Mira Khan Khel Karak	9,294,000	9,850,000	11,227,000
KK4307	Basic Health unit Dubb Karak	11,740,000	11,535,000	12,610,000
KK4308	Basic Health unit Khojaki Killa Karak	11,454,000	12,277,000	12,434,000
KK4309	Basic Health unit Shamshaki Karak	9,549,000	9,251,000	11,372,000
KK4310	Basic Health unit Easak Chonthra Karak	10,065,000	11,851,000	11,064,000
KK4311	Basic Health unit Jehangiri Banda Karak	11,986,000	13,308,000	13,004,000
KK4312	Basic Health unit Warana Karak	12,441,000	11,171,000	14,302,000
KK4313	Basic Health unit Drosh Khel Karak	8,963,000	8,228,000	10,875,000
KK4314	Basic Health unit Jatta Ismail Khel Karak	11,259,000	12,436,000	12,247,000
KK4315	Basic Health unit Makoori Karak	11,244,000	12,379,000	12,142,000
KK4316	Basic Health unit Mitha Khel Karak	11,851,000	12,398,000	14,830,000
KK4317	Basic Health unit Khurram Karak	10,541,000	11,936,000	12,454,000
KK4318	Basic Health unit Shaheedan Karak	8,859,000	8,429,000	11,144,000
KK4319	Rural Health Center Shenawa Gudi Khel Karak	28,950,000	30,228,000	32,607,000
KK4320	Rural Health Center Ahmad Abad Karak	29,908,000	32,063,000	37,291,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KK4321	Rural Health Center Sabir Abad Karak	3,000	1,000	3,000
KK4322	Rural Health Center Janduri Karak	29,988,000	31,271,000	37,090,000
KK4323	Rural Health Center Nari Panus Karak	23,690,000	26,170,000	29,453,000
KK4324	District Health Officer Dispensaries Karak	16,229,000	16,956,000	17,285,000
KK4325	District Health Officer (ADMN) Karak	414,141,000	424,515,000	456,748,000
KK4326	District Health Officer (MCH) Karak	8,206,000	9,872,000	9,059,000
KK4327	District Health Officer (OHF) Karak	10,903,000	10,948,000	11,933,000
KK4328	Category D Hospital Latamber Karak	101,904,000	113,903,000	108,575,000
KK4329	Civil Hospital Bahader Khel Karak	30,727,000	36,840,000	35,146,000
KK4330	Civil Hospital Gurguri Karak	30,255,000	32,982,000	35,431,000
KK4331	Civil Hospital Terri Karak	34,877,200	38,329,000	39,421,000
KK4332	Category D Hospital Sabirabad Karak	98,597,000	105,479,000	116,347,000
KK4333	District Health Officer (EPI) Karak	61,924,000	66,535,000	58,266,000
KK4334	District Health Officer (MALARIA) Karak	38,296,000	46,003,000	42,047,000
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak	191,851,000	215,996,000	230,431,000
KK4336	District Health Officer TB CONTROL PROGRAMME KARAK	1,225,000	1,398,000	1,407,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KK4337	Women and Children Hospital Karak	361,389,000	376,752,000	390,830,000
KK4342	Category C Hospital TakhtiNasrati Karak	242,947,000	273,229,000	262,337,000
KK4343	District Health Officer (Civil Dispensaries) Karak	3,048,000	3,048,000	3,353,000
KK7003	Drug Inspector Drug Control Karak	7,942,000	8,399,000	8,640,000
KO4100	District Health Officer (Basic Health Units) Kohistan Lower	94,615,000	98,546,000	113,046,000
KO4101	District Health Officer (Rural Health Centers) Kohistan Lower	35,199,000	37,662,000	37,894,000
KO4102	Tehsil Head Quarter Hospital Pattan District Kohistan Lower	173,987,000	138,760,000	187,703,000
KO4103	District Health Officer Kohistan Lower	21,205,000	23,143,000	17,380,000
KO4104	District Health Officer EPI District Kohistan Lower	34,683,000	35,496,000	30,272,000
KT4432	Govt. College of Nursing Kohat	44,272,000	43,073,000	47,241,000
KT4433	MS District Head Quarter Hospital Kohat	1,217,524,000	1,205,325,000	1,302,259,000
KT4434	MS (Women & Children) Hospital Kohat	521,606,000	436,300,000	561,065,000
KT4700	Basic Health unit Zairat Shiekh Allahdad Kohat	3,000	1,000	12,513,000
KT4701	Basic Health unit Pershai Kohat	3,000	1,000	12,521,000
KT4702	Basic Health unit Nakband Kohat	3,000	1,000	12,571,000
KT4703	Basic Health unit Toolang Kohat	3,000	1,000	12,412,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KT4704	Basic Health unit Togh Bala Kohat	3,000	1,000	13,512,000
KT4705	Basic Health unit Shawaki Kohat	3,000	1,000	11,826,000
KT4706	Basic Health unit Gabbari Kohat	3,000	1,000	11,501,000
KT4707	Basic Health unit Khadderkhel Kohat	3,000	1,000	12,873,000
KT4708	Basic Health unit Sherkot Kohat	3,000	1,000	10,658,000
KT4709	Basic Health unit Dhoda Kohat	3,000	1,000	12,913,000
KT4710	Basic Health unit Kamal Khel Kohat	3,000	1,000	10,245,000
KT4711	Basic Health unit Duli Banda Kohat	3,000	1,000	9,187,000
KT4712	Basic Health unit Sumary Payan Kohat	3,000	1,000	10,246,000
KT4713	Basic Health unit Mohammad Zai Kohat	3,000	1,000	12,066,000
KT4714	Basic Health unit Suleman Talab Kohat	3,000	1,000	9,853,000
KT4715	Basic Health unit Barh Kohat	3,000	1,000	10,613,000
KT4716	Basic Health unit Marray Payan Kohat	3,000	1,000	9,517,000
KT4717	Basic Health unit Kachai Kohat	3,000	1,000	9,120,000
KT4718	Basic Health unit Bazid Khel Kohat	3,000	1,000	8,753,000
KT4719	Basic Health unit Ali Kach Kohat	3,000	1,000	8,651,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KT4720	Rural Health Center Billitang Kohat	3,000	1,000	42,270,000
KT4721	Rural Health Center Usterzal Kohat	3,000	1,000	40,989,000
KT4722	Rural Health Center Gumbat Kohat	3,000	1,000	43,498,000
KT4723	Rural Health Center Lachi Kohat	3,000	1,000	3,000
KT4724	Rural Health Center Chorlakki Kohat	3,000	1,000	39,312,000
KT4725	Drug Addicts Treatment Center Kohat	2,355,000	3,409,000	2,971,000
KT4726	OTHER HOSPITALS KOHAT	100,745,000	87,703,000	142,992,000
KT4727	MOTHER and CHILD HEALTH CENTRES KOHAT	10,852,000	12,951,000	11,981,000
KT4728	OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat	17,094,000	16,611,000	18,621,000
KT4729	District Health Officer Kohat	259,185,000	259,674,000	284,124,000
KT4730	Category D Hospital Lachi Kohat	95,997,600	91,804,000	111,174,000
KT4731	DISTRICT HEALTH SERVICES (MALARIA) KOHAT	31,660,000	31,161,000	34,104,000
KT4732	CIVIL DISPENCIRIES KOHAT	62,423,000	62,050,000	74,998,000
KT4733	Basic Health Unit KOHAT	198,399,000	200,514,000	
KT4734	RURAL HEALTH CENTRES KOHAT	131,592,000	134,917,000	
KT4735	DISTRICT HEALTH SERVICES (EPI) KOHAT	77,532,000	77,552,000	69,083,000
KT4736	District Health Officer TB CONTROL KOHAT	907,000	994,000	1,006,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KT4739	District Health Officer Kohat	1,000		1,000
KT7004	Drug Inspector Drug Control Kohat	7,881,000	11,106,000	9,149,000
KT7009	MS District Head Quarter Hospital Kohat	1,000	1,000	1,000
LK4229	MS District Head Quarter Hospital LakkiMarwat	689,493,000	721,438,000	915,154,000
LK4700	Basic Health unit Nar Muzaffar Lakki Marwat	14,566,000	24,827,000	18,295,000
LK4701	Basic Health unit Gandhi Khan Khel Lakki Marwat	11,784,000	13,752,000	12,937,000
LK4702	Basic Health unit Begu Khel Lakki Marwat	3,454,000	6,310,000	3,798,000
LK4703	Basic Health unit Pahar Khel Lakki Marwat	3,454,000	6,310,000	3,798,000
LK4704	Basic Health unit Adam zai Lakki Marwat	3,454,000	6,310,000	3,798,000
LK4705	Basic Health unit Bachakan Ahmed Zai Lakki Marwat	3,454,000	6,310,000	3,798,000
LK4706	Basic Health unit Manji Wala Lakki Marwat	14,189,000	17,422,000	15,203,000
LK4707	Basic Health unit Taja Zai Lakki Marwat	3,452,000	6,169,000	3,796,000
LK4708	Basic Health unit Aba khel Lakki Marwat	3,452,000	6,169,000	3,796,000
LK4709	Basic Health unit Mama Khel Lakki Marwat	3,452,000	6,169,000	3,796,000
LK4710	Basic Health unit Jabu Khel Lakki Marwat	3,452,000	6,169,000	3,796,000
LK4711	Basic Health unit Ghazni Khel Lakki Marwat	3,454,000	6,171,000	3,798,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
LK4712	Basic Health unit Land Ahmad Khel Lakki Marwat	2,854,000	5,171,000	3,138,000
LK4713	Basic Health unit Nawar Khel Lakki Marwat	10,848,000	14,381,000	14,220,000
LK4714	Basic Health unit Kot Kashmir Lakki Marwat	3,443,000	6,360,000	3,786,000
LK4715	Basic Health unit abdul Khel Lakki Marwat	3,442,000	6,360,000	3,785,000
LK4716	Basic Health unit Shabaz Khel Lakki Marwat	2,854,000	5,960,000	3,138,000
LK4717	Basic Health unit Langer Khel Hati Khan Lakki Marwat	11,915,000	15,898,000	15,408,000
LK4718	Basic Health unit Masha Mansoor Lakki Marwat	3,441,000	5,959,000	3,784,000
LK4719	Basic Health unit Pezu Lakki Marwat	3,454,000	6,360,000	3,798,000
LK4720	Basic Health unit Jhang Khel Lakki Marwat	3,442,000	5,960,000	3,785,000
LK4721	Basic Health unit Kaichi Kamar Lakki Marwat	3,454,000	6,360,000	3,798,000
LK4722	Basic Health unit Behram Khel Lakki Marwat	3,454,000	6,360,000	3,798,000
LK4723	Basic Health unit Shahtora takhti khel Lakki Marwat	3,442,000	5,960,000	3,785,000
LK4724	Basic Health unit Khan khel Mandozai Lakki Marwat	3,442,000	5,960,000	3,785,000
LK4725	Basic Health unit Sulman khel Lakki Marwat	3,442,000	5,960,000	3,785,000
LK4726	Basic Health unit walai Shagai Lakki Marwat	3,442,000	5,960,000	3,785,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
LK4727	Basic Health unit walai Shagai Lakki Marwat	101,000	101,000	111,000
LK4728	Rural Health Center Serai Gambila Lakki Marwat	5,620,000	10,891,000	6,182,000
LK4730	Rural Health Center Titter Khel Lakki Marwat	79,307,000	89,572,000	102,920,000
LK4731	Rural Health Center Landiwah Lakki Marwat	38,000	38,000	42,000
LK4732	Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat	41,519,000	45,246,000	44,858,000
LK4733	District Health Officer RHC Lakki Marwat	184,998,000	190,295,000	211,234,000
LK4734	District Health Officer City Hospital Lakki Marwat	346,659,000	369,229,000	374,624,000
LK4735	Civil Hospital Serai Naurang Lakki	382,881,000	381,790,000	454,600,000
LK4736	Civil Hospital Tajori Lakki Marwat	16,874,000	20,918,000	18,561,000
LK4737	District Health Officer LakkiMarwat	519,601,000	649,926,000	570,617,000
LK4738	District Health Officer (MCH) Lakki	9,210,000	12,387,000	9,766,000
LK4739	District Health Officer (Dispensaries) Lakki Marwat	81,625,000	89,213,000	89,578,000
LK4740	District Health Officer (EPI) Lakki Marwat	69,042,000	81,462,000	62,082,000
LK4741	DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat	60,270,000	93,802,000	63,573,000
LK4742	District Health Officer (Sanitation) Lakki Marwat	13,423,000	15,883,000	14,823,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
LK4746	Rural Health Center Kuram Par Shahab Khel Lakki Marwat	12,200,000	12,991,000	13,420,000
LK4747	MK Ahmed Khel Lakki Marwat	4,500,000	6,307,000	4,950,000
LK5252	District Health Officer (BHUs) Lakki Marwat	204,426,000	207,801,000	266,268,000
LK7007	MS District Head Quarter Hospital Lakki Marwat	1,222,000	1,978,000	1,343,000
LK7013	Drug Inspector Drug Control Lakki	3,277,000	4,109,000	3,627,000
MA4362	MS District Head Quarter Hospital Mansehra	1,025,504,000	1,086,806,000	1,255,281,000
MA4600	Basic Health unit Kathai Mansehra	3,000	1,000	3,000
MA4601	Basic Health unit Hawa Gali Mansehra	3,000	1,000	3,000
MA4602	Basic Health unit Khoula Mansehra	3,000	1,000	3,000
MA4603	Basic Health Unit Sangar Mansehra	3,000	1,000	3,000
MA4604	Basic Health unit Chakkal Mansehra	3,000	1,000	3,000
MA4605	Basic Health unit Perhina Mansehra	3,000	1,000	3,000
MA4606	Basic Health unit Chandoor Mansehra	3,000	1,000	3,000
MA4607	Basic Health unit BherKund Mansehra	3,000	1,000	3,000
MA4608	Basic Health unit Pano Dhery Mansehra	3,000	1,000	3,000
MA4609	Basic Health unit Shungli Bandi Mansehra	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MA4610	Basic Health unit Balian Mansehra	3,000	1,000	3,000
MA4611	Basic Health unit Dil Bori Mansehra	3,000	1,000	3,000
MA4612	Basic Health unit Bandi Pow Mansehra	3,000	1,000	3,000
MA4613	Basic Health unit Numbel Mansehra	3,000	1,000	3,000
MA4614	Basic Health unit Gali Badral Mansehra	3,000	1,000	3,000
MA4615	Basic Health unit Sher Garh Mansehra	3,000	1,000	3,000
MA4616	Basic Health unit Trappi Mansehra	3,000	1,000	3,000
MA4617	Basic Health unit Kot Gali Mansehra	3,000	1,000	3,000
MA4618	Basic Health unit Arbora Mansehra	3,000	1,000	3,000
MA4619	Basic Health unit Karori Mansehra	3,000	1,000	3,000
MA4620	Basic Health Unit Lassan Thakral Mansehra	3,000	1,000	3,000
MA4621	Basic Health unit Kotli Bala Mansehra	3,000	1,000	3,000
MA4622	Basic Health unit Jabba Mansehra	3,000	1,000	3,000
MA4623	Basic Health unit Dheryal Mansehra	3,000	1,000	3,000
MA4624	Basic Health Unit Jal Gali Mansehra	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MA4625	Basic Health unit Kander Mansehra	3,000	1,000	3,000
MA4626	Basic Health unit Bao Bandi Mansehra	3,000	1,000	3,000
MA4627	Basic Health unit Dogha Mansehra	3,000	1,000	3,000
MA4628	Basic Health Unit Paras Mansehra	3,000	1,000	3,000
MA4629	Basic Health unit Behali Mansehra	3,000	1,000	3,000
MA4630	Basic Health unit Attershisha Mansehra	3,000	1,000	3,000
MA4631	Basic Health unit Sanday Sar Mansehra	3,000	1,000	3,000
MA4632	Basic Health unit.Jabri Kaleesh Mansehra	3,000	1,000	3,000
MA4633	Basic Health Unit Khamari Mansehra	3,000	1,000	3,000
MA4634	Basic Health Unit Shohal Najif Khan Mansehra	3,000	1,000	3,000
MA4635	Basic Health unit Datta Mansehra	3,000	1,000	3,000
MA4636	Basic Health unit Khabbal Mansehra	3,000	1,000	3,000
MA4637	Basic Health unit Jareed Mansehra	3,000	1,000	3,000
MA4638	Basic Health unit Mohandri Mansehra	3,000	1,000	3,000
MA4639	Basic Health unit Ghandian Mansehra	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MA4640	Basic Health Unit Mohar Mansehra	3,000	1,000	3,000
MA4641	Basic Health unit Hilkot Mansehra	3,000	1,000	3,000
MA4642	Basic Health unit Parian khir Abad Mansehra	3,000	1,000	3,000
MA4643	Basic Health unit Hunghri Mansehra	3,000	1,000	3,000
MA4644	Basic Health Unit Naran Mansehra	3,000	1,000	3,000
MA4645	Basic Health Unit Rajwal Mansehra	3,000	1,000	3,000
MA4646	Basic Health Unit Boonja Mansehra	3,000	1,000	3,000
MA4647	Basic Health unit Talhatta Mansehra	3,000	1,000	3,000
MA4648	Basic Health unit Khanian Mansehra	3,000	1,000	3,000
MA4649	Basic Health Unit Jo Scha Mansehra	3,000	1,000	3,000
MA4650	Basic Health unit Muradpur Mansehra	3,000	1,000	3,000
MA4651	Rural Health Center Shinkari Mansehra	3,000	1,000	3,000
MA4652	Rural Health Center Chowki Mansehra	3,000	1,000	3,000
MA4653	Rural Health Center Trangri Sabir Shah Mansehra	3,000	1,000	3,000
MA4654	Rural Health Center Khawari Mansehra	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MA4655	Rural Health Center Chatter plain Mansehra	3,000	1,000	3,000
MA4656	Rural Health Center Schan Kalan Mansehra	3,000	1,000	3,000
MA4657	Rural Health Center Kawai Mansehra	3,000	1,000	3,000
MA4658	Rural Health Center LASSAN Nawab Mansehra	3,000	1,000	3,000
MA4660	District Health Officer Mansehra	655,258,000	708,655,000	721,113,000
MA4661	Other Hospitals Mansehra	404,772,000	392,772,000	436,784,000
MA4662	Mother and Child Health Center Mansehra	10,917,000	10,602,000	12,426,000
MA4663	District Health Officer (Other Health Facilities) Mansehra	20,048,000	22,040,000	21,920,000
MA4664	District Health Officer (Malaria Program) Mansehra	72,695,000	77,806,000	79,406,000
MA4665	Tehsil Head Quarter Hospital Balakot Mansehr	85,952,000	82,780,000	94,577,000
MA4666	District Health Officer (Dispensaries) Mansehra	285,997,000	273,629,000	309,970,000
MA4667	District Health Officer (Basic Health Units) Mansehra	520,545,000	572,286,000	605,216,000
MA4668	District Health Officer (Rural Health Centers) Mansehra	346,120,000	334,363,000	445,939,000
MA4669	District Health Officer (EPI) Mahsehra	116,733,000	130,666,000	109,562,000
MA4670	Drug Addicts Treatment Center Mansehra	4,705,000	5,241,000	5,121,000
MA4671	District TB Control Officer Mansehra	15,701,000	18,743,000	16,916,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MA7004	Drug Inspector Drug Control Mansehra	6,917,900	7,872,000	7,456,000
MA7010	MS District Head Quarter Hospital Mansehra	88,000	88,000	88,000
MD4232	M & R Workshop Malakand	12,253,000	13,569,000	13,489,000
MD4600	Basic Health unit Wazirabad Malakand	3,000	1,000	15,641,000
MD4601	Basic Health unit Mura Banda Malakand	3,000	1,000	15,376,000
MD4602	Basic Health unit Khar Malakand	3,000	1,000	13,580,000
MD4603	Basic Health unit Bootano Khpa Thana Malakand	3,000	1,000	14,325,000
MD4604	Basic Health unit Gunyar Malakand	3,000	1,000	13,765,000
MD4605	Basic Health unit Brah Malakand	3,000	1,000	13,000,000
MD4606	Basic Health unit Gari Usman Khel Malakand	3,000	1,000	12,506,000
MD4607	Basic Health unit Mekh Band Malakand	3,000	1,000	13,461,000
MD4608	Basic Health unit Wartair Malakand	3,000	1,000	14,338,000
MD4609	Basic Health unit Kharkai Dargai Malakand	3,000	1,000	14,446,000
MD4610	Basic Health unit Haryan Kot Malakand	3,000	1,000	14,366,000
MD4611	Basic Health unit Kharkai Dherai Malakand	3,000	1,000	10,090,000
MD4612	Basic Health unit Ashakai Malakand	3,000	1,000	10,045,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MD4613	Basic Health unit Shingrai Malakand	3,000	1,000	11,710,000
MD4614	Basic Health unit Inzargay Malakand	3,000	1,000	11,710,000
MD4615	Basic Health unit Nari Obu Malakand	3,000	1,000	11,373,000
MD4616	Basic Health unit Tand Ghund Malakand	3,000	1,000	12,303,000
MD4617	Basic Health unit Pir Khel Malakand	3,000	1,000	12,274,000
MD4618	Basic Health unit Mishta Malakand	3,000	1,000	11,134,000
MD4619	Basic Health unit Totai Malakand	3,000	1,000	9,656,000
MD4620	Rural Health Center Palai Malakand	3,000	1,000	34,839,000
MD4621	Rural Health Center Alladand Malakand	3,000	1,000	35,710,000
MD4622	Rural Health Center Kot Malakand	3,000	1,000	44,677,000
MD4623	Rural Health Center Sakhakot Malakand	3,000	1,000	62,161,000
MD4624	Rural Health Center Dheri Julagram Malakand	3,000	1,000	50,018,000
MD4625	District Health Services (Administration) Malakand	483,433,000	522,856,000	531,750,000
MD4626	Other Hospitals Malakand	409,173,000	401,952,000	471,030,000
MD4627	District Health Officer Malaria Malakand	33,047,000	35,180,000	35,754,000
MD4628	District Health Officer Dispencries Malakand	73,864,000	79,040,000	84,386,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MD4629	District Health Officer Basic Health Unit Malakand	214,870,000	225,441,000	
MD4630	District Health Officer Rural health Centers Malakand	231,327,000	240,012,000	74,000
MD4631	Tehsil Headquarter Hospital Dargai Malakand	473,557,000	514,019,000	521,594,000
MD4632	District Health Officer EPI Malakand	73,569,000	73,765,000	64,152,000
MD4633	District Health Officer TB Control Malakand	2,145,000	2,349,000	2,314,000
MD4636	Rural Health Center Malakand Malakand			25,496,000
MD7004	Drug Inspector Drug Control Malakand	3,434,000	3,868,000	3,770,000
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand	1,096,654,000	1,030,645,000	1,322,629,000
MR4394	Bacha Khan Medical College Mardan	844,865,000	654,880,000	785,971,000
MR4738	District Health Development Center Mardan	21,794,000	24,768,000	23,651,000
MR4739	Govt. College of Nursing, Mardan	51,788,600	55,464,000	55,271,000
MR4740	MS District Head Quarter Hospital Mardan	1,157,294,600	1,115,862,000	1,319,350,000
MR4826	Bacha Khan Dental College Mardan		189,986,000	228,017,000
MR4860	Basic Health unit Pir Saddo Mardan	3,000	1,000	12,042,000
MR4861	Basic Health unit Muhabat Abad Mardan	3,000	1,000	10,687,000

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		Rs	Rs	Rs
MR4862	Basic Health unit Kot Ismailzai Mardan	3,000	1,000	12,113,000
MR4863	Basic Health unit Garhi Ismailzai Mardan	3,000	1,000	12,175,000
MR4864	Basic Health unit Muhib Banda Mardan	3,000	1,000	13,361,000
MR4865	Basic Health unit Baizo Kharki Mardan	3,000	1,000	10,903,000
MR4866	Basic Health unit Shamoza Mardan	3,000	1,000	10,758,000
MR4867	Basic Health unit Akbar Abad Mardan	3,000	1,000	10,328,000
MR4868	Basic Health unit Kati Garhi Mardan	3,000	1,000	10,931,000
MR4869	Basic Health unit Gujar Garhi Mardan	3,000	1,000	9,506,000
MR4870	Basic Health unit Parkho Dheri Mardan	3,000	1,000	12,206,000
MR4871	Basic Health unit Kot Jungara Mardan	3,000	1,000	12,075,000
MR4872	Basic Health unit Jamal Garhi Mardan	3,000	1,000	10,485,000
MR4873	Basic Health unit Baghicha Dheri Mardan	3,000	1,000	11,099,000
MR4874	Basic Health unit Miangano Kalli Mardan	3,000	1,000	10,892,000
MR4875	Basic Health unit Check Mardan Mardan	23,100,000	23,171,000	11,696,000
MR4876	Basic Health unit Mayar Mardan	3,000	1,000	11,451,000
MR4877	Basic Health unit Charbanda Mardan	2,000		35,899,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MR4878	Basic Health unit Alo Mardan	3,000	1,000	10,483,000
MR4879	Basic Health unit Kohi Bermol Mardan	3,000	1,000	13,251,000
MR4880	Basic Health unit Khazana Dheri Mardan	3,000	1,000	3,000
MR4881	Basic Health unit Lund Khwar Mardan	3,000	1,000	9,226,000
MR4883	Basic Health unit Qasim Mardan	3,000	1,000	10,621,000
MR4884	Basic Health unit Shamat Pur Mardan	3,000	1,000	13,129,000
MR4885	Basic Health unit Babuzai Mardan	3,000	1,000	10,935,000
MR4886	Basic Health unit Mian Khan Mardan	3,000	1,000	10,438,000
MR4887	Basic Health unit Ghala Dher Mardan	3,000	1,000	11,082,000
MR4888	Basic Health unit Bago Banda Mardan	3,000	1,000	10,630,000
MR4890	Basic Health unit Jalala Mardan	3,000	1,000	11,628,000
MR4891	Basic Health unit Bakhshali Mardan	3,000	1,000	3,000
MR4892	Basic Health unit Babaini Mardan	3,000	1,000	10,099,000
MR4893	Basic Health unit Sheikh Yousaf Mardan	3,000	1,000	12,535,000
MR4894	Basic Health unit Dheri Lekpani Mardan	3,000	1,000	10,938,000
MR4895	Basic Health unit Hathian Mardan	3,000	1,000	10,834,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MR4896	Basic Health unit Takkar Mardan	3,000	1,000	10,708,000
MR4897	Basic Health unit Mian Kalli Mardan	3,000	1,000	10,762,000
MR4898	Basic Health unit Fathma Mardan	3,000	1,000	12,054,000
MR4899	Basic Health unit Mian Essa Mardan	3,000	1,000	10,639,000
MR4900	Basic Health unit Kata Khat Mardan	3,000	1,000	10,162,000
MR4901	Basic Health unit Kodinaka Mardan	3,000	1,000	11,116,000
MR4902	Basic Health unit Machi Mardan	4,000	1,000	11,181,000
MR4903	Basic Health unit Chargulli Mardan	3,000	1,000	11,259,000
MR4904	Basic Health unit Garhyala Mardan	2,000		35,726,000
MR4905	Basic Health unit Sehri Behlol Mardan	3,000	1,000	11,857,000
MR4906	Basic Health unit Jamra Mardan	3,000	1,000	10,689,000
MR4907	Basic Health unit Rustam Mardan	21,342,000	21,366,000	30,722,000
MR4908	Basic Health unit Aman Kot Mardan	3,000	1,000	10,484,000
MR4909	Basic Health unit koragh Mardan	3,000	1,000	12,615,000
MR4910	Rural Health Center Gumbat Mardan	4,465,000	4,891,000	44,079,000
MR4911	Rural Health Center Manga Mardan	4,053,000	4,336,000	54,010,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MR4912	Rural Health Center Palo Dheri Mardan	4,618,000	4,798,000	46,738,000
MR4913	Rural Health Center Shergarh Mardan	3,000	1,000	3,000
MR4916	District Health Officer (ADMN) MARDAN	915,944,000	926,835,000	1,009,432,000
MR4917	District Health Officer (HOSPITAL) MARDAN	568,506,000	591,634,000	616,704,000
MR4918	District Health Officer (MOC) MARDAN	6,737,000	7,197,000	7,389,000
MR4919	District Health Officer (OHF) MARDAN	33,480,000	35,060,000	35,669,000
MR4920	Category D Hospital Katlang Mardan	7,118,400	8,827,000	7,830,000
MR4921	Category D Hospital Rustam Mardan	10,717,400	10,818,000	11,789,000
MR4922	District Health Officer (MALARIA) MARDAN	65,958,000	75,282,000	72,732,000
MR4923	District Health Officer (EPI) MARDAN	192,234,000	203,868,000	190,031,000
MR4924	District Health Officer (Rural Health Center) MARDAN	283,599,000	314,470,000	1,000
MR4925	District Health Officer (Basic Health Unit) MARDAN	400,069,000	430,817,000	
MR4926	District Health Officer (DISPENCERIES) MARDAN	110,841,000	116,888,000	119,133,000
MR4927	District Head Quarter HOSPITAL (DATC) MARDAN	6,671,000	7,032,000	7,183,000
MR4928	DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN	13,262,000	14,750,000	14,478,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MR4929	THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan	336,872,000	387,953,000	365,600,000
MR4930	Deputy District Health Officer BHU Katlang Mardan	19,071,000	19,081,000	
MR4931	Deputy District Health Officer Civil Dispensaries Katlang Mardan	3,159,000	3,156,000	3,470,000
MR4932	Category D Hospital Shahbaz Garhi Mardan	10,867,000	12,414,000	11,927,000
MR4933	Category D Hospital Toru Mardan	11,904,000	12,199,000	13,094,000
MR4934	Rural Health Center Bakhshali Mardan	4,266,000	4,395,000	42,753,000
MR4936	Rural Health Center KhazanaDheri Mardan	4,269,000	4,330,000	43,767,000
MR4938	Deputy District Health Officer Civil Dispensaries Mardan	3,108,000	3,115,000	3,419,000
MR4939	Deputy District Health Officer MCH Center Mardan	391,000	442,000	430,000
MR4941	Deputy District Health Officer Rustam Civil Dispensaries Mardan	3,685,000	3,711,000	4,054,000
MR4942	Rural Health Center Lund Khwar Takht Bhai Mardan	9,260,000	9,312,000	10,187,000
MR4943	Rural Health Center Shergarh Takht Bhai Mardan	5,920,000	6,028,000	55,423,000
MR4944	Deputy District Health Officer BHU Takht Bhai Mardan	19,974,000	20,048,000	
MR4945	Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan	4,748,000	4,820,000	5,223,000
MR4946	Deputy District Health Officer MCH Center Takht Bhai Mardan	367,000	363,000	404,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MR4947	District Health Officer Mother and Child Hospital Mardan	2,000		2,000
MR4955	Basic Health Unit Garhi Daulatzai Mardan			11,140,000
MR4956	Basic Health Unit Qasmi Mardan			12,064,000
MR4957	Basic Health Unit Sawal Dher Mardan			12,147,000
MR7005	Chief Drug Inspector Drug Control Mardan	14,357,000	14,722,000	15,217,000
MR7010	MS District Head Quarter Hospital Mardan	23,000	23,000	23,000
NR4290	Nowshera Medical College Nowshera	350,303,000	350,303,000	420,425,000
NR4306	District Headquarter Hospital Nowshera	811,916,000	854,488,000	891,569,000
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)	1,505,098,000	1,505,098,000	1,806,364,000
NR4332	Mian Rashid Hussain Memorial Hospital	742,953,000	705,119,000	802,385,000
NR4600	Basic Health unit Pahari Katti Khel Nowshera	9,000		9,000
NR4601	Basic Health unit Jehangera Nowshera	11,000		11,000
NR4602	Basic Health unit Shahdiu Nowshera	9,000		10,000
NR4603	Basic Health unit Khush Muqam Nowshera	15,000		16,000
NR4604	Basic Health unit Taru Jabba Nowshera	9,000		10,000
NR4605	Basic Health unit Adam Zai Nowshera	15,000		16,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
NR4606	Basic Health unit Saleh Khana Nowshera	11,000		12,000
NR4607	Basic Health unit Mughalkai Nowshera	2,000		2,000
NR4608	Basic Health unit Aman Kot Nowshera	19,000		20,000
NR4609	Basic Health unit Mohib Banda Nowshera	2,000		2,000
NR4610	Basic Health unit Wazir Garhi Nowshera	11,000		12,000
NR4611	Basic Health unit Pirsabbaq Nowshera	7,000		8,000
NR4612	Basic Health unit Badrashhi Nowshera	19,000		20,000
NR4613	Basic Health unit Rasha Kai Nowshera	11,000		12,000
NR4614	Basic Health unit Gandheari Nowshera	19,000		20,000
NR4615	Basic Health unit Chasmai Nowshera	15,000		16,000
NR4616	Basic Health unit Jalozei Nowshera	15,000		16,000
NR4617	Basic Health unit Spin Khak Nowshera	11,000		12,000
NR4618	Basic Health unit Banda Mullhan Nowshera	21,000		22,000
NR4619	Basic Health unit Shekhai Nowshera	9,000		10,000
NR4620	Basic Health unit Behram Kelay Nowshera	17,000		18,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
NR4621	Basic Health unit Dag Besood Nowshera	15,000		16,000
NR4622	Basic Health unit Mani Nowshera	9,000		10,000
NR4623	Basic Health unit Inzari Nowshera	15,000		16,000
NR4624	Basic Health unit Mama Khel Nowshera	3,000		3,000
NR4625	Basic Health unit Mandoori Nowshera	21,000		22,000
NR4626	Basic Health unit Kahi Nowshera	6,000		6,000
NR4627	Basic Health unit Dagai Nowshera	17,000		18,000
NR4628	Basic Health unit Azakhail Nowshera	9,000		18,000
NR4629	Basic Health unit Mera Misri Banda Nowshera	13,000		14,000
NR4630	Rural Health Center Dak Ismail Khel Nowshera	3,000		3,000
NR4631	Rural Health Center Khashki Nowshera	54,000		16,000
NR4632	Rural Health Center Akbar Pura Nowshera	16,000		16,000
NR4633	Rural Health Center Pir Pai Nowshera	47,000		9,000
NR4634	Rural Health Center Khair Abad Nowshera	18,000		18,000
NR4635	Rural Health Center Manki Sharif Nowshera	3,000		3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
NR4636	Rural Health Center Kahi Nowshera	3,000		3,000
NR4637	Drug Inspector Drug Control Nowshera	2,017,000		2,112,000
NR4638	District Health OFFICER Nowshera	658,494,000	676,596,000	731,926,000
NR4639	District Health Officer (Basic Health Unit) Nowshera	315,830,000	324,674,000	349,388,000
NR4640	District Health Officer DISPENSARIES Nowshera	4,000	4,000	2,000
NR4641	District Health Officer OTHER HOSPITAL Nowshera	135,229,000	153,734,000	145,287,000
NR4642	District Health Officer (Health Facilities and Preventive) Nowshera	17,252,000	16,225,000	18,565,000
NR4644	CH AKORA KHATTAK Nowshera	1,000		
NR4645	Category D Hospital Manki Sharif Nowshera	109,469,400	111,906,000	119,468,000
NR4646	Category D Hospital Ziarat kaka sahib Nowshera	99,105,500	104,719,000	110,345,000
NR4647	Category D Hospital Dak Ismail Khel Nowshera	86,267,000	90,779,000	98,141,000
NR4648	District Health Officer MI Room Elite Force Watter Nowshera	30,549,600	32,939,000	33,091,000
NR4649	District Health Officer Mobile Dispenseries Nowshera	6,626,000	5,833,000	9,340,000
NR4650	District Health Officer (Rural Health Center) Nowshera	276,202,000	303,897,000	298,247,000
NR4651	District Health Officer (EPI) Nowshera	117,566,000	123,734,000	109,721,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
NR4652	District Health Officer DISPENSARIES Nowshera	67,977,000	73,924,000	75,963,000
NR4653	District Health Officer (MALARIA) Nowshera	35,390,000	40,234,000	38,581,000
NR4654	District Health Officer TB Controll Nowshera	1,712,000	1,851,000	1,858,000
NR4655	Basic Health Unit MAMA KHEL Nowshera	913,000		
NR4661	Category D Hospital Nizampur Nowshera	62,286,000	48,520,000	78,874,000
NR5204	Mother & Child Health Center Nowshera	7,172,000	7,840,000	7,898,000
NR7004	Drug Inspector Drug Control Nowshera	6,629,000	8,015,000	7,248,000
PA4060	Basic Health unit Peach Bela Kolai Pallas	3,000	1,000	2,000
PA4061	Basic Health unit Dara Mada Khail Kolai Pallas	3,000	1,000	2,000
PA4062	District Health Officer Dispensaries Kolai Pallas	7,273,000	7,457,000	7,587,000
PA4065	District Health Officer (Basic Health Unit) Kolai Pallas Kohistan	87,106,000	92,387,000	93,630,000
PA4066	District Health Officer (TB Control) Kolai Pallas Kohistan	8,092,000	8,519,000	8,775,000
PA4067	District Health Officer Kolai Pallas Kohistan	30,659,000	31,913,000	32,873,000
PA4068	District Health Officer EPI Kolai Pallas Kohistan	35,065,000	35,622,000	34,068,000
PR4915	M&R Workshop Peshawar	20,685,000	21,695,000	22,277,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar	114,509,000	114,509,000	137,431,000
PR5487	Appellate Laboratory Peshawar	4,517,000	5,687,000	5,056,000
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.	713,512,000	764,669,000	773,763,000
PR5850	Grant in Aid for Para Plagic Center	300,000,000	300,000,000	300,000,000
PR5851	Grant in Aid for Health Care Commission	26,666,000	26,666,000	26,666,000
PR5887	Public Health School Hayat Abad Peshawar	38,380,300	43,192,000	41,852,000
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar	141,548,000	172,628,000	153,801,000
PR5889	Govt. College of Nursing HMC, Peshawar	71,677,000	78,152,000	78,188,000
PR5890	Provincial Health Services Academy Peshawar	126,228,000	152,239,000	140,168,000
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar	650,181,000	494,755,000	684,467,000
PR5892	Public Health School NeshterAbadPeshawar	89,776,000	96,474,000	96,057,000
PR5893	Govt. College of Nursing LRH, Peshawar	86,110,000	83,251,000	83,340,000
PR5894	Govt. College of Nursing KTH, Peshawar	78,470,000	84,844,000	82,903,000
PR5895	Director Institute of Kidney Diseases (100 Beds)	1,502,504,000	1,592,504,000	1,803,268,000
PR5896	Bashir Bilour Memorial Children Hospital Peshawa/KICH	86,750,000	86,750,000	104,115,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR5986	Establishment of Procurement Cell in DGHS Peshawar (Reg Act)	14,000		14,000
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)	3,044,000	3,492,000	3,389,000
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)	30,116,000	32,671,000	33,323,000
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)	30,396,000	33,084,000	33,528,000
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)	353,264,000	386,994,000	362,400,000
PR7009	Drug Inspector Drug Control Peshawar	25,827,000	28,162,000	28,393,000
PR7345	Basic Health unit Hayatabad Peshawar	8,736,000		9,034,000
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)	35,227,986,000	35,237,303,000	46,917,849,000
PR8670	Expanded Program of Immunization (EPI)	4,145,208,000	5,655,343,000	5,655,158,000
PR8738	Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar	200,000,000	200,000,000	200,000,000
PR8762	Basic Health unit Sheikh Mohammadi Peshawar	10,910,000	11,950,000	11,915,000
PR8763	Basic Health unit Tela band Peshawar	10,522,000	12,293,000	11,452,000
PR8764	Basic Health unit Barbar Upazai Peshawar	10,184,000	11,773,000	11,108,000
PR8765	Basic Health unit Saeed Abad Peshawar	15,127,000	16,330,000	16,480,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8766	Basic Health unit Masho Khel Peshawar	10,057,000	11,153,000	10,929,000
PR8767	Basic Health unit Shagai Bala Peshawar	8,051,000	9,315,000	8,860,000
PR8768	Basic Health unit Palosai Peshawar	15,269,000	16,664,000	16,619,000
PR8769	Basic Health unit Nasir Bagh Peshawar	12,916,000	13,745,000	13,937,000
PR8770	Basic Health unit Dalazak Peshawar	10,615,000	11,500,000	11,435,000
PR8771	Basic Health unit Hazar Khawani Peshawar	15,387,000	16,236,000	16,699,000
PR8772	Basic Health unit Terai Payan Peshawar	11,501,000	12,042,000	12,407,000
PR8773	Basic Health unit Budhni Peshawar	10,996,000	12,027,000	11,871,000
PR8774	Basic Health unit Darmangi Peshawar	14,857,000	15,842,000	16,159,000
PR8775	Basic Health unit Gulshan-e-Rahman Colony Peshawar	13,081,000	14,166,000	14,205,000
PR8776	Basic Health unit Pishta Khara Peshawar	13,582,000	14,047,000	14,613,000
PR8777	Basic Health unit Charpariza Peshawar	12,471,000	12,928,000	13,345,000
PR8778	Basic Health unit Chaghar Matti Peshawar	12,709,000	13,584,000	13,688,000
PR8779	Basic Health unit Khazana Peshawar	14,532,000	14,980,000	15,609,000
PR8780	Basic Health unit Mashogagar Peshawar	11,469,000	12,546,000	12,470,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8781	Basic Health unit Surizai Bala Peshawar	11,117,000	13,262,000	12,100,000
PR8782	Basic Health unit Mera Surizai Peshawar	10,782,000	12,550,000	11,700,000
PR8783	Basic Health unit Urmer Payan Peshawar	11,639,000	12,050,000	12,511,000
PR8784	Basic Health unit Urmer Miana Peshawar	10,904,000	12,199,000	11,876,000
PR8785	Basic Health unit Sango Peshawar	10,937,000	12,094,000	11,841,000
PR8786	Basic Health unit Gul Bela Peshawar	14,024,000	15,190,000	15,330,000
PR8787	Basic Health unit Sufaid Dheri Peshawar	11,707,000	12,830,000	12,703,000
PR8788	Basic Health unit Mandra Khel Peshawar	10,910,000	12,188,000	11,838,000
PR8789	Basic Health unit Bazid Khel Peshawar	10,731,000	11,838,000	11,442,000
PR8790	Basic Health unit Faqir Kalley Peshawar	13,329,000	14,239,000	14,456,000
PR8791	Basic Health unit Sarband Peshawar	12,710,000	12,690,000	13,162,000
PR8792	Basic Health unit Pakha Ghulam Peshawar	11,632,000	12,876,000	12,654,000
PR8793	Basic Health unit Jhagra Peshawar	10,902,000	11,894,000	11,823,000
PR8794	Basic Health unit Phandu Peshawar	11,915,000	13,051,000	12,961,000
PR8795	Basic Health unit Chamkani Peshawar	10,534,000	11,857,000	11,383,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8796	Basic Health unit Lala Kalley Peshawar	11,012,000	12,010,000	11,891,000
PR8797	Basic Health unit Sherekerra Peshawar	11,191,000	12,318,000	12,135,000
PR8798	Basic Health unit Budhai Peshawar	10,913,000	11,868,000	11,740,000
PR8799	Basic Health unit Mathra Peshawar	11,299,000	12,600,000	12,264,000
PR8800	Basic Health unit Maryam Zai Peshawar	11,523,000	12,622,000	12,485,000
PR8801	Basic Health unit Jogani Peshawar	10,865,000	11,956,000	11,756,000
PR8802	Basic Health unit Kafoor Dheri Peshawar	12,384,000	13,411,000	13,404,000
PR8803	Basic Health unit Aza Khel Peshawar	11,444,000	12,597,000	12,383,000
PR8804	Basic Health unit High Court Peshawar	11,978,000	13,016,000	12,940,000
PR8805	Basic Health unit Governor House Peshawar	11,115,000	11,691,000	11,874,000
PR8806	Basic Health unit Wadpaga Peshawar	11,095,000	12,066,000	11,920,000
PR8807	Basic Health unit Fida Abad Peshawar	9,971,000	10,413,000	10,715,000
PR8808	Basic Health unit Kharraki Peshawar	11,037,000	11,437,000	11,716,000
PR8809	Basic Health unit Adezai Peshawar	10,273,000	10,748,000	11,025,000
PR8812	Rural Health Center Takht Abad Peshawar	216,812,000	220,904,000	222,798,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8813	Rural Health Center Regi Peshawar	218,265,000	171,972,000	224,299,000
PR8814	Rural Health Center Patwar Bala Peshawar	215,546,000	218,536,000	221,461,000
PR8815	Civil Dispensary Wadpaga Peshawar	3,000	1,000	3,000
PR8816	Civil Dispensary Tarnab Farm Peshawar	3,000	1,000	3,000
PR8817	Civil Dispensary Ghari Mali Khel Peshawar	3,000	1,000	3,000
PR8818	Civil Dispensary Hussain Abad Peshawar	3,000	1,000	3,000
PR8819	Civil Dispensary Din Bahar Peshawar	3,000	1,000	3,000
PR8820	Civil Dispensary CBD No III Peshawar	3,000	1,000	3,000
PR8821	Civil Dispensary CBD No II Peshawar	3,000	1,000	3,000
PR8822	Civil Dispensary CBD No I Peshawar	3,000	1,000	3,000
PR8823	Civil Dispensary Bhana Mari Peshawar	3,000	1,000	3,000
PR8824	Civil Dispensary Sheikh Abad Peshawar	3,000	1,000	3,000
PR8825	Civil Dispensary Kotla Mohsin Khan Peshawar	3,000	1,000	3,000
PR8826	Civil Dispensary Landi Arbad Peshawar	3,000	1,000	3,000
PR8827	Civil Dispensary Charkha Khel Peshawar	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8828	Civil Dispensary Gul Bahar Peshawar	3,000	1,000	3,000
PR8829	Civil Dispensary Swati Pathak Peshawar	3,000	1,000	3,000
PR8830	Civil Dispensary Islamia College Peshawar	3,000	1,000	3,000
PR8831	Civil Dispensary Nauthia Jadeed Peshawar	3,000	1,000	3,000
PR8832	Civil Dispensary Irrigation Peshawar	3,000	1,000	3,000
PR8833	Civil Dispensary Akhoon Abad Peshawar	3,000	1,000	3,000
PR8834	Civil Dispensary Kakshal Peshawar	3,000	1,000	3,000
PR8835	Civil Dispensary Tehkal payan Peshawar	3,000	1,000	3,000
PR8836	Civil Dispensary Nauthia Qadeem Peshawar	3,000	1,000	3,000
PR8837	Civil Dispensary Wazir Bagh Peshawar	3,000	1,000	3,000
PR8838	Civil Dispensary Urmer Payan Peshawar	3,000	1,000	3,000
PR8839	Civil Dispensary Rasheed Abad Peshawar	3,000	1,000	3,000
PR8840	Civil Dispensary Ghari Atta Mohammad Peshawar	3,000	1,000	3,000
PR8841	Civil Dispensary Sheikhan Peshawar	3,000	1,000	3,000
PR8842	Civil Dispensary Zargar Abad Peshawar	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8843	Civil Dispensary badber Peshawar	3,000	1,000	3,000
PR8844	Civil Dispensary Rasheed Ghari Peshawar	3,000	1,000	3,000
PR8845	Civil Dispensary Belabermid Khel Peshawar	3,000	1,000	3,000
PR8846	Civil Dispensary Clerk Colony Peshawar	3,000	1,000	3,000
PR8847	Civil Dispensary Zaryab Colony Peshawar	3,000	1,000	3,000
PR8848	Civil Dispensary Aza Khel Peshawar	3,000	1,000	3,000
PR8849	Civil Dispensary Khalid Town Peshawar	3,000	1,000	3,000
PR8850	Civil Dispensary Shaheen Muslim Town Peshawar	3,000	1,000	3,000
PR8851	Civil Dispensary Zamong Kor Peshawar	3,000	1,000	3,000
PR8852	District Health Officer MCH Peshawar	23,256,000	24,635,000	25,371,000
PR8853	Medical Officer Muncipal Corporation Peshawar	2,015,000		2,110,000
PR8854	District Health Officer RHC Peshawar	2,000	546,306,000	321,756,000
PR8855	DISTRICT HEALTH OFFICER PESHAWAR	167,596,000	185,780,000	177,848,000
PR8856	DISTRICT HEALTH OFFICER PESHAWAR	41,000	41,000	45,000
PR8857	DISTRICT HEALTH OFFICER PESHAWAR DISTRICT HEALTH OFFICER PESHAWAR OTHER HEALTH FACILITIES & PREVENTIV	43,588,000	62,484,000	48,708,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8858	DISTRICT HEALTH OFFICER PESHAWAR	1,000		1,000
PR8859	DISTRICT HEALTH OFFICER PESHAWAR (Admn)	890,278,000	915,616,000	937,658,000
PR8860	Government Maternity Hospital Peshawar	173,836,600	223,139,000	189,891,000
PR8861	Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR	347,452,000	425,688,000	377,449,000
PR8862	DISTRICT HEALTH OFFICER PESHAWAR (EPI)	199,693,000	198,223,000	214,901,000
PR8863	DISTRICT HEALTH OFFICER PESHAWAR (BHUs)	2,000	60,248,000	30,690,000
PR8864	DISTRICT health OFFICER PESHAWAR (Malari DISTRICT HEALTH OFFICER PESHAWAR Malaria Program	64,444,000	73,040,000	70,158,000
PR8865	District Health Officer Civil Dispensaries Peshawar	380,916,000	414,266,000	436,228,000
PR8866	District Health Officer TB CONTROL PESHAWAR	36,638,000	42,805,000	40,007,000
PR8867	Deputy District Health Officer BHU Town 1 Peshawar	3,000		3,000
PR8868	Deputy District Health Officer Town 1 Civil Dispensaries Peshawar	4,118,000	4,717,000	4,326,000
PR8869	Category D Hospital GaraTajak Town 2 Peshawar	99,160,000	38,924,000	103,187,000
PR8870	Category C Hospital Nahaqi Peshawar	155,710,800	95,940,000	167,323,000
PR8873	Deputy District Health Officer BHU Town 2 Peshawar	4,000		4,000
PR8874	Deputy District Health Officer Civil Dispensaries Town 2 Peshawar	2,769,000	1,848,000	2,933,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8876	Rural Health Center Islamia College Town 3 Peshawar	3,000		3,000
PR8877	Deputy District Health Officer BHU Town 3 Peshawar	3,000		3,000
PR8878	Deputy District Health Officer Civil Dispensaries Town 3 Peshawar	5,245,000	6,277,000	5,566,000
PR8879	Deputy District Health Officer MCH Center Town 3 Peshawar	579,000	625,000	636,000
PR8880	Category D Hospital Badaber Town 4 Peshawar	92,531,300	59,431,000	99,572,000
PR8881	Category D Hospital Mathani Town 4 Peshawar	140,655,000	83,977,000	150,717,000
PR8882	Deputy District Health Officer BHU Town 4 Peshawar	3,000		3,000
PR8883	Deputy District Health Officer Civil Dispensaries Town 4 Peshawar	2,584,000	2,584,000	2,684,000
PR8884	Deputy District Health Officer MCH Center Town 4 Peshawar	416,000	416,000	445,000
SH4200	District Head Quarter Hospital Shangla	657,140,000	535,365,000	688,919,000
SH4600	Basic Health unit Kamach Shangla	3,000	1,000	3,000
SH4601	Basic Health unit Dehrai Shangla	3,000	1,000	3,000
SH4602	Basic Health unit Bengalai Shangla	3,000	1,000	3,000
SH4603	Basic Health unit Dandai Shangla	3,000	1,000	3,000
SH4604	Basic Health unit Martung Shangla	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SH4605	Basic Health unit Amnavi Shangla	3,000	1,000	3,000
SH4606	Basic Health unit Damori Shangla	3,000	1,000	3,000
SH4607	Basic Health unit Chawga Shangla	3,000	1,000	3,000
SH4608	Basic Health unit Olander Shangla	3,000	1,000	3,000
SH4609	Basic Health unit KUZ Kana Shangla	3,000	1,000	3,000
SH4610	Basic Health unit KatKoor Shangla	3,000	1,000	3,000
SH4611	Basic Health unit Towa Dehrai Shangla	3,000	1,000	3,000
SH4612	Basic Health unit Shalizara Shangla	3,000	1,000	3,000
SH4613	Basic Health unit Chichloo Shangla	3,000	1,000	3,000
SH4614	Basic Health unit Gunanger Shangla	3,000	1,000	3,000
SH4615	Basic Health unit Maira Shangla	3,000	1,000	3,000
SH4616	Basic Health unit Kabal Gram Shangla	3,000	1,000	3,000
SH4617	Basic Health unit OPAL Shangla	3,000	1,000	3,000
SH4618	Basic Health unit TItwalan Shangla	3,000	1,000	3,000
SH4619	Rural Health Center Karora Shangla	3,000	1,000	3,000
SH4620	District Health Officer THQ SHANGLA	164,810,000	112,707,000	174,958,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SH4621	District Health Officer OTH SHANGLA	23,041,100	30,617,000	24,954,000
SH4622	District Health Officer EPI SHANGLA	78,211,000	84,613,000	70,600,000
SH4623	District Health Officer (ADMN) SHANGLA	245,303,000	248,992,000	267,906,000
SH4624	DISTRICT HEALTH OFFICER MALARIA Shangla	19,571,000	22,424,000	21,344,000
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla	388,720,000	373,078,000	413,986,000
SH4626	District Health Officer (DISP) SHANGLA	78,420,000	82,108,000	87,071,000
SH4627	District Health Officer BHU SHANGLA	191,202,000	182,024,000	227,283,000
SH4628	DISTRICT Health Officer TB CONTROL SHANGLA	1,685,000	2,170,000	1,872,000
SH4629	Rural Health Centers Shangla	70,483,000	60,193,000	84,634,000
SH4630	Category D Hospital Chakisar Shangla	71,830,000	69,537,000	87,784,000
SH7003	Drug Inspector Drug Control Shangla	4,411,000	5,121,000	4,850,000
SU4326	Gajju Khan Medical College Swabi	596,838,000	636,838,000	716,310,000
SU4339	MS District Head Quarter Hospital Swabi	692,339,000	693,872,000	756,038,000
SU4600	Basic Health unit Shah Mansoor Swabi	3,000	1,000	3,000
SU4601	Basic Health unit Zaida Swabi	3,000	1,000	3,000
SU4603	Basic Health unit Jalbai Swabi	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SU4604	Basic Health unit Tarakai Swabi	3,000	1,000	3,000
SU4605	Basic Health unit PunjPir Swabi	3,000	1,000	3,000
SU4606	Basic Health unit kalabat Swabi	3,000	1,000	3,000
SU4607	Basic Health unit Miankali Swabi	3,000	1,000	3,000
SU4608	Basic Health unit Bachai Swabi	3,000	1,000	3,000
SU4609	Basic Health Unit Sadri Jadeed Swabi	3,000	1,000	3,000
SU4610	Basic Health unit Jalsai Swabi	3,000	1,000	3,000
SU4611	Basic Health unit Jehangira Swabi	3,000	1,000	3,000
SU4612	Basic Health unit Fazal E Abad Swabi	3,000	1,000	3,000
SU4613	Basic Health unit Adina Swabi	3,000	1,000	3,000
SU4614	Basic Health unit Ismaila Swabi	3,000	1,000	3,000
SU4615	Basic Health unit Shewa Swabi	3,000	1,000	3,000
SU4616	Basic Health unit Lahore East Swabi	3,000	1,000	3,000
SU4617	Basic Health unit Dehri zakaria Swabi	3,000	1,000	3,000
SU4618	Basic Health unit Beka Swabi	3,000	1,000	3,000
SU4619	Basic Health unit Manki Swabi	3,000	1,000	3,000
SU4620	Basic Health unit Qadra Swabi	3,000	1,000	3,000
SU4621	Basic Health unit Thand Koi Swabi	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SU4622	Basic Health unit Salim Khan Swabi	3,000	1,000	3,000
SU4623	Basic Health unit Kotha Swabi	3,000	1,000	3,000
SU4624	Basic Health unit Batakara Swabi	3,000	1,000	3,000
SU4626	Basic Health unit Manai Swabi	3,000	1,000	3,000
SU4627	Basic Health unit Gandaf Swabi	3,000	1,000	3,000
SU4628	Basic Health unit Mangal Chai Swabi	3,000	1,000	3,000
SU4629	Basic Health unit Bhadar Abad Swabi	3,000	1,000	3,000
SU4630	Basic Health unit Yaqoobi Swabi	3,000	1,000	3,000
SU4631	Basic Health unit Sard China Swabi	3,000	1,000	3,000
SU4632	Basic Health unit Dobian Swabi	3,000	1,000	3,000
SU4634	Basic Health unit Gani Chatra Swabi	3,000	1,000	3,000
SU4635	Basic Health unit Gabasni Swabi	3,000	1,000	3,000
SU4636	CH kabgani Swabi	3,000	1,000	3,000
SU4637	Basic Health unit Chak Nodah Swabi	3,000	1,000	3,000
SU4638	Rural Health Center Tordher Swabi	36,334,000	41,592,000	40,818,000
SU4639	Rural Health Center Ambar Kunda Swabi	39,871,000	42,308,000	45,619,000
SU4640	Rural Health Center Marghuz Swabi	44,722,000	47,299,000	47,888,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SU4642	Rural Health Center Sheikh jana Swabi	49,484,000	56,406,000	54,439,000
SU4643	Rural Health Center Captain M Ali Khan Swabi	3,000	1,000	3,000
SU4644	Rural Health Center Kabgani Swabi	33,195,000	35,385,000	37,148,000
SU4645	Mother and Child Health Center Swabi	1,060,000	62,000	1,110,000
SU4646	District Health Officer (Others) Swabi	14,424,000	15,502,000	15,498,000
SU4647	District Health Officer (EPI) Swabi	104,461,000	101,041,000	95,687,000
SU4648	District Health Officer Swabi	597,122,000	591,103,000	656,328,000
SU4649	Category D Hospital Yar Hussain Swabi	88,765,000	93,507,000	98,921,000
SU4650	District Health Officer TB Control Swabi	7,435,000	8,389,000	7,985,000
SU4651	District Health Officer (Malaria) Swabi	39,341,000	39,042,000	42,502,000
SU4652	Tehsil Headquarter Hospital Lahor Swabi	215,141,000	215,139,000	258,207,000
SU4653	Rural Health Center Janda Tehsil Swabi	36,595,000	39,117,000	39,972,000
SU4655	Deputy District Health Officer BHU Swabi	103,676,000	109,098,000	113,251,000
SU4656	Deputy District Health Officer Civil Dispensaries Swabi	14,412,200	15,113,000	15,254,000
SU4657	Deputy District Health Officer Mother and Child Health Swabi	3,518,000	3,846,000	3,858,000
SU4659	Rural Health Center Beka Lahor Swabi	37,835,000	39,805,000	42,107,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SU4661	Deputy District Health Officer BHU Lahore Swabi	107,140,000	110,475,000	118,408,000
SU4662	Deputy District Health Officer Mother and Child Health Lahor Swabi	2,568,000	2,926,000	2,768,000
SU4663	Category D Hospital Kalu Khan Razar Swabi	103,360,000	110,351,000	113,319,000
SU4665	Rural Health Center Shewa Razar Swabi	34,455,000	38,219,000	41,871,000
SU4666	Deputy District Health Officer BHU Razar Swabi	166,147,000	180,572,000	181,286,000
SU4667	Deputy District Health Officer Civil Dispensaries Razzar Swabi	23,334,000	25,134,000	25,290,000
SU4668	Category C Hospital Topi Swabi	244,250,000	246,947,000	293,125,000
SU4670	Rural Health Center Kotha Topi Swabi	38,351,000	40,544,000	41,087,000
SU4671	Deputy District Health Officer BHU Topi Swabi	142,250,000	152,500,000	156,418,000
SU4672	Deputy District Health Officer Civil Dispensaries Topi Swabi	23,801,000	25,223,000	25,646,000
SU4673	Deputy District Health Officer Mother and Child Health Topi Swabi	2,286,000	1,995,000	2,458,000
SU4676	Rural Health Center Zaroobi Swabi	15,842,000	14,939,000	26,582,000
SU7004	Drug Inspector Drug Control Swabi	4,706,000	6,330,000	5,149,000
SU7011	Bacha Khan Medical Complex Swabi	1,534,890,000	1,534,890,000	1,842,137,000
SW4520	District Health Development Center Swat	23,294,000	27,989,000	24,758,000
SW4521	Govt. College of Nursing, Swat	50,405,000	53,590,000	53,509,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SW4522	Para Medical Institute Saidu Sharif Swat	76,945,600	86,868,000	83,328,000
SW4523	Saidu Teaching Hospital Swat	3,448,827,000	3,110,111,000	3,160,701,000
SW4524	Nawaz Sharif Kidney Hospital Swat	526,535,000	480,601,000	590,509,000
SW4710	Basic Health unit Fatehpur Swat	3,000		17,750,000
SW4711	Basic Health unit Bandai Swat	3,000		16,753,000
SW4712	Basic Health unit Rahatkot Swat	3,000		16,120,000
SW4713	Basic Health unit Darmai Swat	3,000		101,577,000
SW4714	Basic Health unit Baidara Swat	3,000		15,312,000
SW4715	Basic Health unit Islampur Swat	3,000		15,370,000
SW4716	Basic Health unit Gulibagh Swat	3,000		16,483,000
SW4717	Basic Health unit Sigram Swat	3,000		15,773,000
SW4718	Basic Health unit Drushkhela Swat	3,000		16,344,000
SW4719	Basic Health unit Gwalerai Swat	3,000		14,865,000
SW4720	Basic Health unit Koza Samai Swat	3,000		14,622,000
SW4721	Basic Health unit Charbagh Swat	3,000		15,961,000
SW4722	Basic Health unit Talang Swat	3,000		14,395,000
SW4723	Basic Health unit Manyar Swat	3,000		15,101,000
SW4724	Basic Health unit Sherpalam Swat	3,000		14,667,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SW4725	Basic Health unit Taghma Swat	3,000		14,584,000
SW4726	Basic Health unit Kishawara Swat	3,000		15,033,000
SW4727	Basic Health unit Chungai Swat	3,000		13,764,000
SW4728	Basic Health unit Bara Samai Swat	3,000		14,183,000
SW4729	Basic Health unit Kotlai Swat	3,000		13,817,000
SW4730	Basic Health unit Miandam Swat	3,000		14,536,000
SW4731	Basic Health unit Kotanai Swat	3,000		13,817,000
SW4732	Basic Health unit Mashkomai Swat	3,000		14,545,000
SW4733	Basic Health unit Shalpin Swat	3,000		14,307,000
SW4734	Basic Health unit Qalagey Swat	3,000		13,674,000
SW4735	Basic Health unit Dherai Swat	3,000		15,995,000
SW4736	Basic Health unit Banjut Swat	3,000		14,535,000
SW4737	Basic Health unit Behrain Swat	3,000		15,343,000
SW4738	Basic Health unit Chail Swat	3,000		13,805,000
SW4739	Basic Health unit Nazar Abad Swat	3,000		14,163,000
SW4740	Basic Health unit Ronyal Swat	3,000		13,748,000
SW4742	Basic Health unit Bar Shawar Swat	3,000		94,517,000
SW4743	Basic Health unit Koz Shawar Swat	3,000		13,933,000
SW4744	Basic Health unit Qamber Swat	3,000		13,940,000
SW4745	Basic Health unit Udigram Swat	3,000		14,544,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SW4746	Basic Health unit Bishband Swat	3,000		13,438,000
SW4747	Basic Health unit Tirath Swat	3,000		13,307,000
SW4748	Basic Health unit Meragai Swat	3,000		14,050,000
SW4750	Basic Health unit Liakot Swat	3,000		14,043,000
SW4751	Basic Health unit Aghal Barthan Tehsil Matta Swat	668,000	1,070,000	13,325,000
SW4752	Basic Health unit Fazal Baig Basic Health unit Fazal Baig Tehsil Matta Swat	433,000	668,000	13,988,000
SW4753	Rural Health Center Devlai Swat	3,000	3,000	103,002,000
SW4754	Rural Health Center Khazana Swat	3,000	3,000	100,369,000
SW4755	Rural Health Center Chuprial Swat	3,000	3,000	3,000
SW4756	Rural Health Center Daral Khwar at bahrain Swat	3,000	3,000	97,842,000
SW4757	Health Facilities and Preventive Measures Swat	8,746,000	10,049,000	9,333,000
SW4758	District Health Officer Swat	877,765,000	882,793,000	964,714,000
SW4759	Other Hospitals Swat	595,240,300	490,691,000	617,674,000
SW4760	Mother and Child Health Center Swat	7,715,700	6,952,000	8,264,000
SW4761	District Health Officer (EPI) Swat	119,485,000	129,877,000	106,887,000
SW4762	District Health Officer (Malaria Program) Swat	51,691,000	57,445,000	56,429,000
SW4763	Drug Addicts Treatment Center Swat	7,396,700	8,633,000	7,954,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SW4764	Tehsil Head Quarter Hospital Matta Swat	783,729,000	732,909,000	797,854,000
SW4765	District Health Officer (Dispensaries) Swat	140,861,000	148,501,000	151,830,000
SW4766	District Health Officer (Rural Health Centers) Swat	450,021,000	401,520,000	
SW4767	District Health Officer TB Control Officer Swat	10,148,600	11,081,000	11,085,000
SW4768	District Health Officer (Basic Health Units) Swat	506,163,000	487,495,000	
SW4769	Category C Hospital Kabal Swat	291,389,800	175,091,000	311,826,000
SW4770	Category C Hospital Barikot Swat	269,559,800	210,120,000	292,081,000
SW4771	Category C Hospital Madyan Swat	282,358,200	195,880,000	313,901,000
SW4779	Category D CHospital Chuprial Matta Swat	128,268,700	22,623,000	124,097,000
SW7005	Drug Inspector Drug Control Swat	8,718,000	12,594,000	10,218,000
SW7208	Cat C Hospital Khwazakhella Swat	251,008,000	322,913,000	283,683,000
TG4100	Basic Health unit Dor Maira Tor Ghar	3,000	1,000	7,605,000
TG4101	Basic Health unit Shagai Tor Ghar	3,000	1,000	3,000
TG4102	Basic Health unit Judba Tor Ghar	3,000	1,000	3,000
TG4103	Basic Health unit Darbani Tor Ghar	3,000	1,000	3,000
TG4104	Basic Health unit Shingaldar Tor Ghar	3,000	1,000	3,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TG4105	Basic Health unit Palosa Tor Ghar	3,000	1,000	3,000
TG4106	Basic Health unit Bartoni Tor Ghar	3,000	1,000	3,000
TG4107	Basic Health unit Kamesar Tor Ghar	3,000	1,000	3,000
TG4108	Basic Health unit Maira mada Khail Tor Ghar	3,000	1,000	8,149,000
TG4120	District Health Officer Tor Ghar	52,888,000	56,736,000	57,334,000
TG4121	District Health Officer (EPI) Tor Ghar	19,499,000	21,222,000	17,643,000
TG4122	District Health Officer (Basic Health Units) Tor Ghar	100,199,000	100,390,000	123,898,000
TK4161	MS District Head Quarter Hospital Tank	457,186,000	495,347,000	515,785,000
TK4610	Basic Health unit MUMRAIZ PATHAN Tank	3,000	1,000	3,000
TK4611	Basic Health unit KOT ALLAH DAD Tank	3,000	1,000	4,000
TK4612	Basic Health unit ANDARI Tank	3,000	1,000	4,000
TK4613	Basic Health unit PAI Tank	3,000	1,000	4,000
TK4614	Basic Health unit CHEENA Tank	3,000	1,000	4,000
TK4615	Basic Health unit SHAH ALAM Tank	3,000	1,000	4,000
TK4616	Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank	3,000	1,000	4,000
TK4617	Basic Health unit GARA BALOCH Tank	3,000	1,000	4,000
TK4618	Basic Health unit DABARRA Tank	3,000	1,000	4,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TK4619	Basic Health unit RANWAL Tank	3,000	1,000	4,000
TK4620	Basic Health unit KOT HAKEEM Tank	3,000	1,000	4,000
TK4621	Basic Health unit KOT MUSA Tank	3,000	1,000	4,000
TK4622	Basic Health unit KIRRI HAIDAR Tank	3,000	1,000	4,000
TK4623	Basic Health unit CHADRAR Tank	3,000	1,000	4,000
TK4624	Basic Health unit SHEIKH SULTAN Tank	3,000	1,000	4,000
TK4625	Basic Health unit GARA SHADA Tank	3,000	1,000	4,000
TK4626	Basic Health unit SHADI KHEL Tank	3,000	1,000	4,000
TK4627	Rural Health Center GUL IMAM Tank	36,604,000	35,075,000	5,939,000
TK4628	Rural Health Center GOMAL BAZAR Tank	32,966,000	40,201,000	41,035,000
TK4629	Mother and Child Health Center Tank	1,730,000	3,904,000	2,005,000
TK4630	District Health Officer Tank	152,549,000	171,521,000	168,156,000
TK4631	Other Health Facilities Tank	19,819,000	21,612,000	21,891,000
TK4632	Category D CHospital Ama Khel Tank	81,053,000	73,300,000	103,363,000
TK4633	Basic Health Unit Tank	174,748,600	186,706,000	191,894,000
TK4635	Deputy District Health Officer Mother and Child Health Tank	3,881,000	4,991,000	4,159,000
TK4636	Eradication of Polio Initiative Tank	56,644,000	60,425,000	49,507,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
TK4637	MALARIA Tank	17,076,000	19,583,000	18,756,000
TK4638	Deputy District Health Officer Civil Dispendary Tank	51,910,000	50,266,000	70,953,000
TK4639	TB Control Tank	5,025,000	5,561,000	5,543,000
TK4641	Sub Health Center Mullazai Tank	11,081,000	12,977,000	12,444,000
TK7072	Drug Inspector Drug Control Tank	7,514,800	8,269,000	8,185,000
DI4083	Gomal Medical College DIKhan	1,085,200,000	1,085,200,000	1,302,430,000
KT4180	Nursing School Kohat	2,165,000	3,883,000	2,452,000
MA4198	Mental Hospital Dadar Mansehra	212,327,000	229,083,000	234,778,000
PR4164	Khyber Medical College Peshawar	1,782,608,000	1,782,680,000	2,139,442,000
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar	9,065,337,000	9,263,194,000	10,879,994,000
PR4166	Khyber College of Dentistry Peshawar	1,118,492,000	1,118,492,000	1,342,386,000
PR4167	Post Graduate College of Nursing	76,418,000	98,660,000	83,272,000
PR4330	Medicine Coordination Cell	14,434,000	17,465,000	15,729,000
PR4903	Grant-in-Aid	50,000,000	144,630,000	135,184,000
PR4304	Health Secretariat	605,041,000	1,000,251,000	1,032,301,000
PR8996	Chief Planning Officer, Health Deptt Department	2,657,000	6,096,000	2,852,000
PR8997	Chief Health Sector Reforms Unit, Health	3,334,000	78,334,000	3,408,000
PR4309	Director General Health Services	1,489,734,000	1,503,217,000	1,157,766,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8483	Financial Management System	15,530,000	25,623,000	18,544,000
PR4825	Lump Sum Allocation	21,661,128,000	11,342,313,000	36,922,437,000
PR4336	Lady Reading Hospital Peshawar-1600 Beds	8,096,632,000	9,688,462,000	9,717,378,000
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)	6,385,955,000	6,421,736,000	7,664,260,000
PR4335	Hayatabad Medical Complex (1000 Beds)	6,839,905,000	6,845,677,000	8,183,421,000
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)	1,135,792,000	1,146,186,000	1,226,078,000
PR4328	Services Hospital Peshawar (Category-C)	738,551,000	910,604,000	787,817,000
PR4344	Food Laboratory Peshawar	43,598,000	49,272,000	47,623,000
PR4345	Drug Testing Laboratory Peshawar	49,372,000	59,489,000	56,540,000
PR4308	Director General Health Services (Drug Control)	6,195,000	6,996,000	6,754,000
PR4832	Provision of Emergency Drugs for Poor Patients	3,000,000,000	3,000,000,000	3,000,000,000
PR4624	Khyber Girls Medical College Peshawar	1,145,095,000	1,145,095,000	1,374,315,000
SW4073	Saidu Medical College Swat	628,169,500	637,245,000	665,814,000
AD4677	Regional Blood Centre Abbottabad	96,815,000	105,439,000	106,726,000
SW7207	Regional Blood Centre Swat	136,839,000	127,325,000	150,187,000
AD4233	M&R Workshop Abbottabad	10,965,000	10,075,000	11,992,000
MR4217	Mardan Medical Complex Mardan	2,830,772,000	2,855,456,000	3,397,423,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4582	Regional Director General Health Service Hazara Abbottabad	9,365,000	12,386,000	25,265,000
CA4293	Women and Children Hospital Charsadda District Charsadda	574,862,000	488,260,000	611,384,000
DA4375	Timergara Medical College Dir Lower	327,045,000	216,503,000	350,987,000
DI4550	Regional Director General Health Service South D I Khan	14,096,000	19,648,000	25,549,000
KD4146	Drug Inspector Drug Control Kohistan	1,609,000	3,927,000	1,865,000
KD4171	MS District Head Quarter Hospital Kohistan Upper	174,765,000	86,330,000	1,000
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)	4,480,000	4,918,000	4,955,000
MR5600	IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)	2,314,000		
PR8007	IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)	14,005,000	18,319,000	18,662,000
PR8019	Director Peshawar Institute of Cardiolog Peshawar	3,369,356,000	4,413,355,000	4,043,818,000
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:	48,453,000	324,367,000	52,201,000
PR8660	Appellate Tribunal for MTIs Peshawar	94,839,000	77,896,000	100,368,000
PR8728	Regional Director General Health Service Central Peshawar	10,309,000	12,348,000	20,565,000
SW4571	Saidu College of Dentistry Swat	457,294,000	381,989,000	488,410,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SW4655	Regional Director General Health Service Malakand Swat	9,352,000	6,438,000	24,851,000
TOTAL		211,101,461,000	209,843,634,000	262,621,464,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>72,753,538,000</u>	<u>69,481,457,000</u>	<u>85,554,790,000</u>
A011	PAY	<u>31,231,171,000</u>	<u>26,276,558,000</u>	<u>35,323,329,120</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15,492,398,000</u>	<u>11,707,222,000</u>	<u>18,710,470,760</u>
A01101	Basic Pay Of Officer	15,349,938,000	11,523,507,000	14,744,756,000
A01102	Personal pay	6,534,000	9,752,000	6,879,000
A01103	Special Pay	461,000	461,000	461,000
A01105	Qualification Pay	291,000	320,000	291,000
A01106	Pay of contract officer	129,212,000	167,416,000	3,952,121,760
A01150	Others	5,962,000	5,766,000	5,962,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>15,738,773,000</u>	<u>14,569,336,000</u>	<u>16,612,858,360</u>
A01151	Basic Pay Other Staff	15,686,822,000	14,538,061,000	16,554,444,000
A01152	Personal pay	6,200,000	12,503,000	9,342,000
A01153	Special Pay	1,000	1,000	1,000
A01155	Qualification Pay	14,000	14,000	14,000
A01156	Pay of Contract Staff	45,735,000	18,756,000	49,056,360
A01170	Others	1,000	1,000	1,000
A012	ALLOWANCES	<u>41,522,367,000</u>	<u>43,204,899,000</u>	<u>50,231,460,880</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>41,280,224,000</u>	<u>42,704,667,000</u>	<u>49,973,439,880</u>
A01201	Senior Post Allowance	2,759,000	3,179,000	2,994,000
A01202	House Rent Allowance	2,760,539,000	2,731,439,000	2,855,087,900
A01203	Conveyance Allowance	1,793,930,000	1,830,841,000	1,836,397,810
A01204	Sumptuary Allowance	1,000	1,000	1,000
A01205	Dearness Allowance	124,000	130,000	130,000
A01206	Local Compensatory Allowance	524,000	567,000	564,000
A01207	Washing Allowance	393,960,000	399,060,000	395,099,000
A01208	Dress Allowance	543,969,000	553,646,000	544,874,000
A01209	Special Additional Allowance	21,000	21,000	21,000
A0120D	Integrated Allowance	236,299,000	238,868,000	237,123,000
A0120E	Housing Subsidy Allowance	31,383,000	33,734,000	32,382,000
A0120F	Mobility Allowance	34,021,000	42,378,000	34,021,000
A0120G	Field Allowance	10,000	11,000	11,000
A0120H	Hair Cutting Allowance	1,000	1,000	1,000
A0120K	Special Judicial Allowance	4,000	4,000	4,000
A0120N	Special allowances @ 30% of basic pay for Secretar	639,000	711,000	711,000
A0120P	Adhoc Relief 2009	94,000	94,000	94,000
A0120Q	Fixed Daily Allowance	179,000	207,000	215,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0120R	Prison Allowance	76,000	76,000	77,000
A0120W	Public Service Commission Allowance	7,000	7,000	7,000
A0120X	Adhoc Allowance - 2010	1,143,000	1,143,000	1,143,000
A01210	Risk Allowance	68,000	197,000	128,000
A01212	Telecommunication allowance	1,000	1,000	1,000
A01216	Qualification Allowance	367,000	513,000	377,000
A01217	Medical Allowance	1,186,560,000	1,203,043,000	1,206,765,280
A01218	Fixed contingent/stationary allowance	53,000	57,000	57,000
A0121A	Ad - hoc Allowance - 2011	91,000	90,000	91,000
A0121B	Health Professional Allowance	9,748,851,000	9,979,899,000	9,796,674,000
A0121C	Additional Pay Allowance	69,000	69,000	69,000
A0121E	Hard Work Allowance	1,000	1,000	1,000
A0121J	Transport monetization Allowance	29,000	29,000	29,000
A0121M	Adhoc Relief Allowance - 2012	489,000	489,000	489,000
A0121Q	Audit and Accounts Allowance	1,374,000	1,505,000	1,374,000
A0121T	Adhoc Relief Allowance 2013	236,518,000	241,476,000	237,651,000
A0121W	Counter Terrorism Allowance	1,000	1,000	1,000
A0121Z	Adhoc Relief Allowance-2014	763,000	763,000	766,000
A01222	Hardship allowance	1,000	1,000	1,000
A01224	Entertainment Allowance	5,103,000	5,450,000	5,229,000
A01225	Instruction Allowance	8,000	8,000	8,000
A01226	Computer Allowance	5,566,000	6,262,000	6,056,000
A01227	Project allowance	51,000	51,000	51,000
A01228	Orderly Allowance	696,000	696,000	696,000
A01229	Special compensatory allowance	4,952,000	5,687,000	5,028,000
A0122C	Adhoc Relief Allowance - 2015	166,474,000	171,011,000	170,953,000
A0122D	Special Risk Allowance	1,000	1,000	1,000
A0122F	Health Allowance	119,000	149,000	149,000
A0122L	Mobile Phone Allowance	34,000	34,000	34,000
A0122M	Adhoc Relief Allowance 2016	3,143,000	5,426,000	3,176,000
A0122N	Special Conveyance Allowance to Disbaled Employees	45,354,000	56,562,000	46,596,000
A0122S	Utility Allowance	19,677,000	23,049,000	19,823,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	1,000	1,000	1,000
A0122W	Residential Telephone Charge Allowance	165,000	165,000	165,000
A0122Y	Ad-hoc Relief Allowance 2017	4,880,000	6,041,000	4,896,000
A01230	Dusting allowance		4,000	4,000
A01233	Unattractive Area Allowance	341,539,000	347,746,000	343,949,000
A01235	Secretariat allowance	5,198,000	6,792,000	6,792,000
A01236	Deputation Allowance	4,338,000	5,535,000	5,204,000
A01237	Design allowance	1,000	1,000	1,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge allowance	335,000	407,000	409,000
A01239	Special allowance	5,005,000	6,379,000	5,268,000
A0123B	Fixed Anti Corruption Allowance	1,000	1,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	30,722,000	32,498,000	33,148,000
A0123G	Ad-hoc Relief Allowance-2018	5,536,000	6,700,000	5,585,000
A0123K	Superior Executive Allowance	24,994,000	24,994,000	24,994,000
A0123P	Ad-hoc Relief Allowance 2019	3,134,000	3,132,000	3,138,000
A0123U	Planning Performance Allowance	5,557,000	5,557,000	5,668,000
A0123V	Secretariat Performance Allowance	63,779,000	81,889,000	65,218,000
A01240	Utility allowance for gas	224,000	224,000	224,000
A01241	Utility allowance for electricity	1,011,000	1,213,000	1,133,000
A01242	Consolidation travelling allowance	4,000	4,000	5,000
A01243	Special travelling allowance	1,095,000	1,700,000	1,522,000
A01244	Adhoc relief	595,000	595,000	595,000
A01247	NAB Allowance	1,000	1,000	1,000
A01248	Judicial Allowance	5,013,000	5,013,000	5,013,000
A0124C	Disparity Reduction Allowance	4,190,000	5,489,000	4,447,000
A0124F	Adhoc Relief Allowance-2021	3,232,000	3,232,000	3,251,000
A0124G	IT Professional Allowance	10,615,000	11,071,000	10,615,000
A0124H	Special Allowance-2021	264,106,000	270,288,000	277,974,000
A0124J	Lady Health Worker Allowance	289,352,000	290,005,000	289,361,000
A0124K	Lady Health Workers (LHWs) Allowance	71,144,000	71,256,000	71,144,000
A0124L	Weather Allowance	282,079,000	231,679,000	286,458,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,902,677,000	1,958,326,000	1,938,561,470
A0124R	Adhoc Relief Allowance 2022	2,528,473,000	2,597,166,000	2,580,927,470
A0124T	Special Allowance - 2022	4,689,000	4,692,000	4,692,000
A0124X	Adhoc Relief Allowance 2023	8,687,663,000	8,819,476,000	8,773,286,000
A01250	Incentive Allowance	14,146,000	14,351,000	14,384,000
A01251	Mess Allowance	395,180,000	410,436,000	399,372,000
A01252	Non Practising Allowance	96,178,000	104,619,000	97,994,000
A01253	Science Teaching Allowance	30,820,000	30,820,000	30,820,000
A01254	Anaesthesia Allowance	815,000	815,000	815,000
A01257	RC Allowance	15,432,000	17,322,000	16,223,000
A01258	Prime Minister's Secretariat Allowance	11,000	11,000	11,000
A0125E	Adhoc Relief Allowance 2024	5,748,172,000	5,855,851,000	5,904,033,280
A0125P	Ad-Hoc Relief Allowance-2025		2,339,489,000	2,281,387,700
A0125Q	Disparity Reduction Allowance-2025		1,528,651,000	1,469,910,970

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01260	Ration Allowance	349,000	353,000	354,000
A01261	Constabulary Allowance for Police Personnel	3,000	5,000	5,000
A01262	Special Relief Allowance	54,000	54,000	54,000
A01263	Reserch Allowance	63,000	134,000	64,000
A01264	Technical Allowance	8,000	8,000	8,000
A01266	Disturbance Allowance	2,000	2,000	2,000
A01267	Warden/ Boarding House Allowance	26,000	38,000	26,000
A01269	Basic Science Allowance	6,623,000	6,623,000	6,623,000
A01270	Other	3,194,897,000	57,175,000	7,554,470,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>242,143,000</u>	<u>500,232,000</u>	<u>258,021,000</u>
A01271	Overtime Allowance	448,000	448,000	448,000
A01272	Night duty allowance	42,000	42,000	42,000
A01273	Honoraria	3,021,000	9,133,000	3,021,000
A01274	Medical Charges	36,471,000	79,269,000	36,688,000
A01277	Contingent Paid Staff	148,423,000	294,562,000	149,123,000
A01278	Leave Salary	29,418,000	58,588,000	42,610,000
A01281	Danger money allowance	2,000	2,000	2,000
A01284	Firewood Allowance	23,862,000	57,562,000	25,463,000
A01289	Teaching Allowance	371,000	421,000	419,000
A01294	Ticketing Allowance	70,000	190,000	190,000
A01299	Others	15,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES	<u>36,125,842,000</u>	<u>31,783,189,000</u>	<u>49,124,787,000</u>
A031	FEES	<u>148,000</u>	<u>257,000</u>	<u>157,000</u>
A03103	License Fees	148,000	257,000	157,000
A032	COMMUNICATIONS	<u>73,835,900</u>	<u>76,970,000</u>	<u>79,589,000</u>
A03201	Postage and Telegraph	13,364,700	16,010,000	14,663,000
A03202	Telephone and Trunk Call	42,189,700	42,612,000	45,009,000
A03204	Electronic Communication	17,914,000	17,861,000	19,471,000
A03205	Courier and pilot service	345,500	387,000	422,000
A03270	Others	22,000	100,000	24,000
A033	UTILITIES	<u>2,087,220,800</u>	<u>2,259,775,000</u>	<u>2,233,828,000</u>
A03301	Gas	159,514,600	200,183,000	175,829,000
A03302	Water	10,744,100	16,422,000	12,732,000
A03303	Electricity	1,908,777,100	2,029,219,000	2,035,167,000
A03305	POL fore Generator	8,185,000	13,951,000	10,100,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A034	OCCUPANCY COSTS	<u>101,081,000</u>	<u>94,838,000</u>	<u>108,041,000</u>
A03402	Rent for Office Building	80,344,000	74,744,000	88,304,000
A03403	Rent for Residential Building	4,159,000	4,159,000	4,489,000
A03404	Rent for other building	13,896,000	13,784,000	12,584,000
A03407	Rates and Taxes	112,000	5,000	57,000
A03409	Insurance	2,000		2,000
A03412	SWERAGE CHARGES/WASTE CHARGES	2,567,000	2,145,000	2,604,000
A03470	Others	1,000	1,000	1,000
A036	MOTOR VEHICLES	<u>8,266,000</u>	<u>9,892,000</u>	<u>9,096,000</u>
A03601	Fuel	3,833,000	3,187,000	4,214,000
A03603	Registration	4,433,000	6,705,000	4,882,000
A038	TRAVEL & TRANSPORTATION	<u>1,086,501,100</u>	<u>1,344,302,000</u>	<u>790,772,000</u>
A03801	Training - domestic	26,077,000	33,967,000	28,605,000
A03805	Travelling Allowance	157,245,000	201,138,000	168,728,000
A03806	Transportation of Goods	41,924,100	80,964,000	46,779,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	856,869,500	1,023,443,000	541,490,000
A03808	Conveyance Charges	2,280,500	3,661,000	3,038,000
A03820	Others	2,000	2,000	2,000
A03826	Transportation of Goods	7,000	7,000	8,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	2,090,000	1,090,000	2,090,000
A03828	Conveyance charges	6,000	30,000	32,000
A039	GENERAL	<u>32,768,789,200</u>	<u>27,997,155,000</u>	<u>45,903,304,000</u>
A03901	Stationery	517,004,000	582,651,000	170,070,000
A03902	Printing and Publication	111,436,000	167,832,000	118,689,000
A03903	Conference/Seminars/Workshops/ Symposia	5,465,000	5,725,000	5,951,000
A03904	Hire of Vehicles	2,000	2,000	2,000
A03905	Newspapers Periodicals and Books	6,006,000	7,780,000	5,860,000
A03906	Uniforms and Protective Clothing	2,000	2,000	2,000
A03907	Advertising & Publicity	34,761,000	46,293,000	39,048,000
A03916	Essay writing and copy rights	2,000	2,000	
A03917	Law Charges	1,362,000	1,693,000	1,550,000
A03919	Payments to Other for Service Rendered	460,219,600	400,561,000	593,335,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03927	Purchase of Drug and Medicines	11,694,168,000	13,484,690,000	13,728,390,000
A03936	Foreign/Inland Training Course Fee	2,368,600	388,000	537,000
A03942	Cost of Other Stores	1,347,306,000	1,670,725,000	1,444,988,000
A03959	Stipend Incentives awards and allied expenditure	334,460,000	303,452,000	295,282,000
A03970	Others	18,254,227,000	11,325,359,000	29,499,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,721,000</u>	<u>499,531,000</u>	<u>7,915,000</u>
A041	PENSION	<u>6,721,000</u>	<u>499,531,000</u>	<u>7,915,000</u>
A04106	Reimbursement of medical charges to pensioners	1,723,000	2,129,000	1,894,000
A04114	Superannuation Encashment of L.P.R	4,998,000	496,535,000	6,021,000
A04117	Medical Allowance to Civil Pensioners		867,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,161,933,000</u>	<u>1,500,953,000</u>	<u>825,693,000</u>
A052	GRANTS-DOMESTIC	<u>1,161,933,000</u>	<u>1,500,953,000</u>	<u>825,693,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,757,000	2,248,000	336,000
A05270	To Others	1,160,176,000	1,498,705,000	825,357,000
A06	TOTAL TRANSFERS	<u>100,660,165,000</u>	<u>104,769,858,000</u>	<u>126,684,562,000</u>
A061	SCHOLARSHIP	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A06103	Cash awards	2,000	1,000	2,000
A063	ENTERTAINMENT & GIFTS	<u>3,234,000</u>	<u>4,869,000</u>	<u>3,558,000</u>
A06301	Entertainments & Gifts	3,234,000	4,869,000	3,558,000
A064	OTHER TRANSFER PAYMENTS	<u>100,656,929,000</u>	<u>104,764,988,000</u>	<u>126,681,002,000</u>
A06402	Contribution/transfer to reserve fund	65,656,929,000	69,764,988,000	80,000,002,000
A06406	Premium under group insurance for NH&MP Employees	35,000,000,000	35,000,000,000	46,681,000,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>883,000</u>	<u>985,067,000</u>	<u>22,120,000</u>
A091	PURCHASE OF BUILDING	<u>2,000</u>	<u>994,000</u>	<u>2,000</u>
A09101	Land and buildings		992,000	
A09106	Plant and Machinery (Blocked 28.10.2003)	1,000	1,000	1,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	1,000	1,000	1,000
A092	COMPUTER EQUIPMENT	<u>134,000</u>	<u>23,752,000</u>	<u>20,812,000</u>
A09201	Hardware	41,000	4,797,000	6,433,000
A09202	Software	10,000	3,105,000	4,195,000
A09203	I.T. Equipment	83,000	15,850,000	10,184,000
A094	OTHER STORES AND STOCKS	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A09401	Medical stores	1,000	1,000	1,000
A09404	Medical and Laboratory Equipment	3,000	3,000	3,000
A09405	Workshop Equipment	1,000	1,000	1,000
A09409	Medical Stocks	1,000	1,000	1,000
A09410	Life Saving Medical Supplies	2,000	2,000	2,000
A09411	General Utility Chemicals	3,000	3,000	3,000
A09412	Specific Utility chemicals	2,000	2,000	2,000
A09413	Drapery Fabrics clothing and Allied Mater	2,000	2,000	2,000
A09414	Insecticides	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>16,000</u>	<u>82,016,000</u>	<u>16,000</u>
A09501	Transport	16,000	82,016,000	16,000
A096	PURCHASE OF PLANT & MACHINERY	<u>387,000</u>	<u>658,656,000</u>	<u>915,000</u>
A09601	Plant and Machinery	387,000	658,656,000	915,000
A097	PURCHASE FURNITURE & FIXTURE	<u>323,000</u>	<u>219,630,000</u>	<u>354,000</u>
A09701	Furniture and fixtures	323,000	219,630,000	354,000
A098	PURCHASE OF OTHER ASSETS	<u>5,000</u>	<u>3,000</u>	<u>5,000</u>
A09801	Livestock	2,000		2,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09802	Purchase of other assets-others	2,000	2,000	2,000
A09803	Meters & Services Cables	1,000	1,000	1,000
A12	TOTAL CIVIL WORKS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A124	BUILDING AND STRUCTURES	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A12470	Others	2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>392,377,000</u>	<u>823,577,000</u>	<u>401,595,000</u>
A130	TRANSPORT	<u>88,678,300</u>	<u>118,013,000</u>	<u>83,549,000</u>
A13001	Transport	88,678,300	118,013,000	83,549,000
A131	MACHINERY AND EQUIPMENT	<u>191,707,400</u>	<u>282,561,000</u>	<u>195,499,000</u>
A13101	Machinery and Equipment	191,707,400	282,561,000	195,499,000
A132	FURNITURE AND FIXTURE	<u>51,929,900</u>	<u>89,635,000</u>	<u>55,715,000</u>
A13201	Furniture and Fixture	51,929,900	89,635,000	55,715,000
A133	BUILDINGS AND STRUCTURE	<u>54,544,000</u>	<u>325,359,000</u>	<u>60,998,000</u>
A13301	Office Buildings	30,437,000	46,386,000	34,820,000
A13302	Residential Buildings	958,000	1,103,000	828,000
A13303	Other Buildings	23,149,000	277,870,000	25,350,000
A135	EMBANKMENT AND DRAINAGE	<u>67,000</u>	<u>126,000</u>	<u>68,000</u>
A13570	Others	67,000	126,000	68,000
A137	COMPUTER EQUIPMENT	<u>1,560,400</u>	<u>2,834,000</u>	<u>1,608,000</u>
A13701	Hardware	871,900	1,605,000	877,000
A13702	Software	142,500	356,000	157,000
A13703	I.T. Equipment	546,000	873,000	574,000
A138	GENERAL	<u>3,890,000</u>	<u>5,049,000</u>	<u>4,158,000</u>
A13801	Maintenance of gardens	3,890,000	5,049,000	4,158,000

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	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	211,101,461,000	209,843,634,000	262,621,464,000

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	8513			8513	2,829,289,000
04	7806			7806	2,675,942,000
05	12426			12426	4,265,647,000
06	1546	3		1549	568,337,000
07	442	2		444	154,875,000
08	50	4		54	20,994,000
09	70	2		72	26,635,000
10	84			84	36,684,000
11	877	1		878	375,240,000
12	7104	80		7184	3,376,869,360
14	3965			3965	2,219,248,000
15	13			13	7,553,000
16	5551	25		5576	3,599,547,000
17	9920	28		9948	8,533,542,760
18	3705	28		3733	3,964,612,000
19	1561			1561	1,920,413,000
20	390			390	537,528,000
(Martyred)	1			1	626,000
(Martyred)	4			4	9,474,000
(Fixed)	2			2	3,675,000
TOTAL	64030	173		64203	35,126,731,120

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
AD7004	Chief Drug Inspector Drug Control Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,981,000</u>	<u>11,408,000</u>	<u>11,034,000</u>
A011	TOTAL PAY		6	6	<u>5,073,000</u>	<u>5,172,000</u>	<u>5,327,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,394,000</u>	<u>4,493,000</u>	<u>4,614,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,394,000</u>	<u>4,493,000</u>	<u>4,614,000</u>
C277	Chief Drug Inspector (BPS-19)		1	1	1,497,000		1,572,000
S315	Senior Drug Inspector (BPS-18)		1	1	1,082,000		1,136,000
D121	Drug Inspector (BPS-17)		2	2	1,815,000		1,906,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>679,000</u>	<u>679,000</u>	<u>713,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>679,000</u>	<u>679,000</u>	<u>713,000</u>
J013	Junior Clerk (BPS-11)		1	1	429,000		450,000
N005	Naib Qasid (BPS-03)		1	1	250,000		263,000
A012	TOTAL ALLOWANCES				<u>4,908,000</u>	<u>6,236,000</u>	<u>5,707,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,687,000</u>	<u>6,015,000</u>	<u>5,486,000</u>
A01202	House Rent Allowance				529,000	529,000	529,000
A01203	Conveyance Allowance				296,000	296,000	296,000
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				14,000	14,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				148,000	148,000	148,000
A0121B	Health Professional Allowance				557,000	735,000	557,000
A0121T	Adhoc Relief Allowance 2013				39,000	39,000	39,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				26,000	26,000	26,000
A0124H	Special Allowance-2021				48,000	48,000	48,000
A0124L	Weather Allowance					4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				257,000	284,000	257,000

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HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
AD7004	Chief Drug Inspector Drug Control Abbottabad					
A0124R	Adhoc Relief Allowance 2022			496,000	496,000	496,000
A0124X	Adhoc Relief Allowance 2023			1,578,000	1,578,000	1,578,000
A0125E	Adhoc Relief Allowance 2024			641,000	988,000	654,000
A0125P	Ad-Hoc Relief Allowance-2025				480,000	490,000
A0125Q	Disparity Reduction Allowance-2025				292,000	292,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Leave Salary			220,000	220,000	220,000
A03	TOTAL OPERATING EXPENSES			<u>754,000</u>	<u>1,638,000</u>	<u>826,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			44,000	44,000	44,000
A03202	Telephone and Trunk Call			44,000	44,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>547,000</u>	<u>1,100,000</u>	<u>602,000</u>
A03805	Travelling Allowance			<u>440,000</u>	<u>600,000</u>	<u>484,000</u>
001	Travelling Allowance			440,000	600,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>107,000</u>	<u>500,000</u>	<u>118,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			107,000	500,000	118,000
A039	TOTAL GENERAL			<u>119,000</u>	<u>450,000</u>	<u>132,000</u>
A03901	Stationery			<u>81,000</u>	<u>200,000</u>	<u>90,000</u>
001	Stationery			81,000	200,000	90,000
A03902	Printing and Publication			<u>5,000</u>	<u>150,000</u>	<u>6,000</u>
001	Printing and publication			5,000	150,000	6,000
A03970	Others			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>

NC21017 (013)
HEALTH

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
AD7004	Chief Drug Inspector Drug Control Abbottabad					
001	Others			33,000	100,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09106	Plant and Machinery (Blocked 28.10.2003)			1,000	1,000	1,000
A09107	Furniture and fixtures (Blocked 28.10.2003)			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>303,000</u>	<u>467,000</u>	<u>306,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>122,000</u>	<u>31,000</u>
A13001	Transport			<u>28,000</u>	<u>122,000</u>	<u>31,000</u>
001	Transport			28,000	122,000	31,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>250,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>250,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	250,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>95,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			55,000	95,000	55,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
AD7004	Chief Drug Inspector Drug Control Abbottabad					
Chief Drug Inspector Drug Control Abbottabad				11,041,000	13,516,000	12,169,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
BM7004	Drug Inspector Drug Control Battagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,572,000</u>	<u>1,733,000</u>	<u>1,761,000</u>
A011	TOTAL PAY	1	1	<u>679,000</u>	<u>688,000</u>	<u>713,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>679,000</u>	<u>688,000</u>	<u>713,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>679,000</u>	<u>688,000</u>	<u>713,000</u>
D121	Drug Inspector (BPS-17)	1	1	679,000		713,000
A012	TOTAL ALLOWANCES			<u>893,000</u>	<u>1,045,000</u>	<u>1,048,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>891,000</u>	<u>1,043,000</u>	<u>1,046,000</u>
A01202	House Rent Allowance			92,000	92,000	92,000
A01203	Conveyance Allowance			69,000	69,000	69,000
A01217	Medical Allowance			25,000	25,000	25,000
A0121B	Health Professional Allowance			208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A01233	Unattractive Area Allowance			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Unattractive Area Allowance			27,000	27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			64,000	64,000	64,000
A0124R	Adhoc Relief Allowance 2022			64,000	64,000	64,000
A0124X	Adhoc Relief Allowance 2023			203,000	203,000	203,000
A0125E	Adhoc Relief Allowance 2024			137,000	138,000	140,000
A0125P	Ad-Hoc Relief Allowance-2025				69,000	70,000
A0125Q	Disparity Reduction Allowance-2025				82,000	82,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>759,000</u>	<u>759,000</u>	<u>824,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
BM7004	Drug Inspector Drug Control Battagram					
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk Call			19,000	19,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>519,000</u>	<u>519,000</u>	<u>569,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Travelling Allowance			500,000	500,000	550,000
A03807	P.O.L Charges A.planes			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			19,000	19,000	19,000
A039	TOTAL GENERAL			<u>204,000</u>	<u>204,000</u>	<u>219,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
BM7004	Drug Inspector Drug Control Battagram					
Drug Inspector Drug Control Battagram				2,571,000	2,732,000	2,825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
BU7004	Drug Inspector Drug Control Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,341,000</u>	<u>11,385,000</u>	<u>14,220,000</u>
A011	TOTAL PAY		2	2	<u>7,431,000</u>	<u>4,930,000</u>	<u>7,802,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>6,501,000</u>	<u>4,000,000</u>	<u>6,826,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>6,501,000</u>	<u>4,000,000</u>	<u>6,826,000</u>
C277	Chief Drug Inspector (BPS-19)		1	1	1,802,000		1,892,000
S315	Senior Drug Inspector (BPS-18)		1	1	1,082,000		1,136,000
D121	Drug Inspector (BPS-17)		3	3	3,617,000		3,798,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>930,000</u>	<u>930,000</u>	<u>976,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>930,000</u>	<u>930,000</u>	<u>976,000</u>
J013	Junior Clerk (BPS-11)		1	1	541,000		568,000
N005	Naib Qasid (BPS-03)		1	1	389,000		408,000
A012	TOTAL ALLOWANCES				<u>4,910,000</u>	<u>6,455,000</u>	<u>6,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,908,000</u>	<u>5,753,000</u>	<u>5,716,000</u>
A01202	House Rent Allowance				443,000	443,000	443,000
A01203	Conveyance Allowance				250,000	250,000	250,000
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				14,000	14,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				118,000	118,000	118,000
A0121B	Health Professional Allowance				624,000	624,000	624,000
A0121T	Adhoc Relief Allowance 2013				57,000	57,000	57,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000	1,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				38,000	38,000	38,000
A01239	Special allowance					23,000	23,000
A0124H	Special Allowance-2021				46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%				476,000	476,000	476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
BU7004	Drug Inspector Drug Control Bannu					
A0124R	Adhoc Relief Allowance 2022			476,000	476,000	476,000
A0124X	Adhoc Relief Allowance 2023			1,500,000	1,500,000	1,500,000
A0125E	Adhoc Relief Allowance 2024			732,000	792,000	747,000
A0125P	Ad-Hoc Relief Allowance-2025				386,000	394,000
A0125Q	Disparity Reduction Allowance-2025				376,000	376,000
A01270	Other			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
001	Others			104,000	104,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>702,000</u>	<u>702,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff				700,000	700,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,696,000</u>	<u>1,854,000</u>	<u>1,792,000</u>
A032	TOTAL COMMUNICATIONS			<u>172,000</u>	<u>156,000</u>	<u>219,000</u>
A03201	Postage and Telegraph			110,000	125,000	121,000
A03202	Telephone and Trunk Call			62,000	31,000	68,000
A03205	Courier and pilot service					30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,475,000</u>	<u>1,405,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>900,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	900,000	800,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>575,000</u>	<u>605,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	575,000	605,000
A039	TOTAL GENERAL			<u>174,000</u>	<u>223,000</u>	<u>168,000</u>
A03901	Stationery			<u>109,000</u>	<u>134,000</u>	<u>100,000</u>
001	Stationery			109,000	134,000	100,000
A03902	Printing and Publication			<u>11,000</u>	<u>35,000</u>	<u>12,000</u>
001	Printing and publication			11,000	35,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
BU7004	Drug Inspector Drug Control Bannu					
A03905	Newspapers Periodicals and Books			4,000	4,000	1,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>414,000</u>	
A041	TOTAL PENSION				<u>414,000</u>	
A04114	Superannuation Encashment of L.P.R				414,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>445,000</u>	<u>465,000</u>	<u>464,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>205,000</u>	<u>200,000</u>
A13001	Transport			<u>205,000</u>	<u>205,000</u>	<u>200,000</u>
001	Transport			205,000	205,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	40,000	22,000
Drug Inspector Drug Control Bannu				14,483,000	14,119,000	16,477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
CA7004	Drug Inspector Drug Control Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,576,000</u>	<u>5,683,000</u>	<u>5,118,000</u>
A011	TOTAL PAY	4	4	<u>2,855,000</u>	<u>3,117,000</u>	<u>2,997,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,525,000</u>	<u>1,787,000</u>	<u>1,601,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,525,000</u>	<u>1,787,000</u>	<u>1,601,000</u>
D121	Drug Inspector (BPS-17)	2	2	1,525,000		1,601,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>1,330,000</u>	<u>1,330,000</u>	<u>1,396,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>1,330,000</u>	<u>1,330,000</u>	<u>1,396,000</u>
J013	Junior Clerk (BPS-11)	1	1	762,000		800,000
N005	Naib Qasid (BPS-03)	1	1	568,000		596,000
A012	TOTAL ALLOWANCES			<u>1,721,000</u>	<u>2,566,000</u>	<u>2,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,719,000</u>	<u>2,564,000</u>	<u>2,119,000</u>
A01202	House Rent Allowance			143,000	186,000	143,000
A01203	Conveyance Allowance			111,000	142,000	111,000
A01207	Washing Allowance			1,000	12,000	1,000
A01208	Dress Allowance			1,000	12,000	1,000
A0120D	Integrated Allowance			1,000	8,000	1,000
A01216	Qualification Allowance			1,000	1,000	1,000
A01217	Medical Allowance			43,000	63,000	43,000
A0121B	Health Professional Allowance			295,000	360,000	295,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			12,000	12,000	12,000
A0124C	Disparity Reduction Allowance			14,000	14,000	14,000
A0124H	Special Allowance-2021			16,000	16,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%			142,000	172,000	142,000
A0124R	Adhoc Relief Allowance 2022			142,000	172,000	142,000
A0124X	Adhoc Relief Allowance 2023			458,000	547,000	458,000
A0125E	Adhoc Relief Allowance 2024			313,000	415,000	319,000
A0125P	Ad-Hoc Relief Allowance-2025				202,000	206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
CA7004	Drug Inspector Drug Control Charsadda					
A0125Q	Disparity Reduction Allowance-2025				188,000	188,000
A01270	Other			<u>14,000</u>	<u>30,000</u>	<u>14,000</u>
001	Others			14,000	30,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>564,000</u>	<u>1,010,000</u>	<u>621,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>200,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			17,000	100,000	19,000
A03202	Telephone and Trunk Call			44,000	100,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>432,600</u>	<u>650,000</u>	<u>476,000</u>
A03805	Travelling Allowance			<u>402,600</u>	<u>600,000</u>	<u>443,000</u>
001	Travelling Allowance			402,600	600,000	443,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	50,000	33,000
A039	TOTAL GENERAL			<u>70,400</u>	<u>160,000</u>	<u>78,000</u>
A03901	Stationery			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Stationery			55,000	100,000	61,000
A03970	Others			<u>15,400</u>	<u>60,000</u>	<u>17,000</u>
001	Others			15,400	60,000	17,000
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
CA7004	Drug Inspector Drug Control Charsadda					
A09601	Plant and Machinery				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>288,000</u>	<u>202,000</u>	<u>317,000</u>
A130	TOTAL TRANSPORT			<u>13,000</u>	<u>25,000</u>	<u>14,000</u>
A13001	Transport			<u>13,000</u>	<u>25,000</u>	<u>14,000</u>
001	Transport			13,000	25,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>100,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>100,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	100,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>77,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	77,000	61,000
Drug Inspector Drug Control Charsadda				5,428,000	7,095,000	6,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
CL7004	Drug Inspector Drug Control Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,596,000</u>	<u>3,768,000</u>	<u>2,875,000</u>
A011	TOTAL PAY	3	3	<u>624,000</u>	<u>1,596,000</u>	<u>655,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>27,000</u>	<u>999,000</u>	<u>28,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>27,000</u>	<u>999,000</u>	<u>28,000</u>
D121	Drug Inspector (BPS-17)	1	1	27,000		28,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>597,000</u>	<u>597,000</u>	<u>627,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>597,000</u>	<u>597,000</u>	<u>627,000</u>
J013	Junior Clerk (BPS-11)	1	1	347,000		364,000
N005	Naib Qasid (BPS-03)	1	1	250,000		263,000
A012	TOTAL ALLOWANCES			<u>1,972,000</u>	<u>2,172,000</u>	<u>2,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,912,000</u>	<u>2,065,000</u>	<u>2,160,000</u>
A01202	House Rent Allowance			161,000	161,000	161,000
A01203	Conveyance Allowance			134,000	134,000	134,000
A01207	Washing Allowance			14,000	14,000	14,000
A01208	Dress Allowance			14,000	14,000	14,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			67,000	67,000	67,000
A0121B	Health Professional Allowance			208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A01233	Unattractive Area Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Unattractive Area Allowance			110,000	110,000	110,000
A0124H	Special Allowance-2021			48,000	48,000	48,000
A0124L	Weather Allowance			165,000	19,000	165,000
A0124N	Disparity Reduction Allowance			140,000	140,000	140,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			140,000	140,000	140,000
A0124X	Adhoc Relief Allowance 2023			478,000	478,000	478,000
A0125E	Adhoc Relief Allowance 2024			214,000	272,000	218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
CL7004	Drug Inspector Drug Control Chitral					
A0125P	Ad-Hoc Relief Allowance-2025				126,000	129,000
A0125Q	Disparity Reduction Allowance-2025				115,000	115,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>107,000</u>	<u>60,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			58,000	105,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>548,000</u>	<u>1,415,000</u>	<u>604,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>160,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			17,000	100,000	19,000
A03202	Telephone and Trunk Call			17,000	60,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>432,000</u>	<u>1,000,000</u>	<u>475,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	600,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>132,000</u>	<u>400,000</u>	<u>145,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			132,000	400,000	145,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>255,000</u>	<u>91,000</u>
A03901	Stationery			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Stationery			50,000	150,000	55,000
A03905	Newspapers Periodicals and Books			2,000	5,000	3,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001	Others			30,000	100,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
CL7004	Drug Inspector Drug Control Chitral					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>300,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	
A09601	Plant and Machinery				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>380,000</u>	<u>92,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>300,000</u>	<u>88,000</u>
A13001	Transport			<u>80,000</u>	<u>300,000</u>	<u>88,000</u>
001	Transport			80,000	300,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	30,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	50,000	2,000
Drug Inspector Drug Control Chitral				3,229,000	5,864,000	3,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
DA7004	Drug Inspector Drug Control Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,072,000</u>	<u>6,506,000</u>	<u>6,676,000</u>
A011	TOTAL PAY	5	5	<u>3,118,000</u>	<u>3,118,000</u>	<u>3,274,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,065,000</u>	<u>2,065,000</u>	<u>2,168,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,065,000</u>	<u>2,065,000</u>	<u>2,168,000</u>
D121	Drug Inspector (BPS-17)	2	2	2,065,000		2,168,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,053,000</u>	<u>1,053,000</u>	<u>1,106,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,053,000</u>	<u>1,053,000</u>	<u>1,106,000</u>
J013	Junior Clerk (BPS-11)	2	2	818,000		859,000
N005	Naib Qasid (BPS-03)	1	1	235,000		247,000
A012	TOTAL ALLOWANCES			<u>2,954,000</u>	<u>3,388,000</u>	<u>3,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,953,000</u>	<u>3,387,000</u>	<u>3,401,000</u>
A01202	House Rent Allowance			227,000	227,000	227,000
A01203	Conveyance Allowance			176,000	176,000	176,000
A01207	Washing Allowance			14,000	14,000	14,000
A01208	Dress Allowance			14,000	14,000	14,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			79,000	79,000	79,000
A0121B	Health Professional Allowance			416,000	416,000	416,000
A0121T	Adhoc Relief Allowance 2013			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000	13,000
A01233	Unattractive Area Allowance			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
001	Unattractive Area Allowance			74,000	74,000	74,000
A01243	Special travelling allowance			12,000	12,000	12,000
A0124C	Disparity Reduction Allowance			15,000	15,000	15,000
A0124H	Special Allowance-2021			46,000	46,000	46,000
A0124L	Weather Allowance			37,000	37,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%			223,000	223,000	223,000
A0124R	Adhoc Relief Allowance 2022			223,000	223,000	223,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
DA7004	Drug Inspector Drug Control Dir Lower					
A0124X	Adhoc Relief Allowance 2023			719,000	719,000	719,000
A0125E	Adhoc Relief Allowance 2024			503,000	503,000	513,000
A0125P	Ad-Hoc Relief Allowance-2025				221,000	225,000
A0125Q	Disparity Reduction Allowance-2025				213,000	213,000
A01270	Other			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
001	Others			135,000	135,000	135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,148,000</u>	<u>2,286,000</u>	<u>2,261,000</u>
A032	TOTAL COMMUNICATIONS			<u>147,000</u>	<u>186,000</u>	<u>162,000</u>
A03201	Postage and Telegraph			66,000	90,000	73,000
A03202	Telephone and Trunk Call			81,000	96,000	89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,870,000</u>	<u>1,900,000</u>	<u>1,955,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,155,000</u>
001	Travelling Allowance			1,100,000	1,100,000	1,155,000
A03807	P.O.L Charges A.planes			<u>770,000</u>	<u>800,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			770,000	800,000	800,000
A039	TOTAL GENERAL			<u>131,000</u>	<u>200,000</u>	<u>144,000</u>
A03901	Stationery			<u>81,000</u>	<u>100,000</u>	<u>89,000</u>
001	Stationery			81,000	100,000	89,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Others			50,000	100,000	55,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
DA7004	Drug Inspector Drug Control Dir Lower					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>331,000</u>	<u>351,000</u>	<u>364,000</u>
A130	TOTAL TRANSPORT			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A13001	Transport			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Transport			81,000	81,000	89,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	50,000	33,000
Drug Inspector Drug Control Dir Lower				8,552,000	9,144,000	9,302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
DI7004	Drug Inspector Drug Control D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,486,000</u>	<u>13,221,000</u>	<u>13,550,000</u>
A011	TOTAL PAY		8	8	<u>5,907,000</u>	<u>5,907,000</u>	<u>6,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,870,000</u>	<u>3,870,000</u>	<u>4,063,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,867,000</u>	<u>3,867,000</u>	<u>4,060,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1	1,303,000		1,368,000
S315	Senior Drug Inspector	(BPS-18)	1	1	984,000		1,033,000
D121	Drug Inspector	(BPS-17)	2	2	1,580,000		1,659,000
A01102	Personal pay				3,000	3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,037,000</u>	<u>2,037,000</u>	<u>2,137,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>2,022,000</u>	<u>2,022,000</u>	<u>2,122,000</u>
J013	Junior Clerk	(BPS-11)	1	1	735,000		772,000
C057	Chowkidar	(BPS-03)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-03)	1	1	429,000		450,000
S162	Sweeper	(BPS-03)	1	1	429,000		450,000
A01152	Personal pay				15,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>6,579,000</u>	<u>7,314,000</u>	<u>7,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,577,000</u>	<u>7,312,000</u>	<u>7,348,000</u>
A01202	House Rent Allowance				491,000	491,000	491,000
A01203	Conveyance Allowance				315,000	315,000	315,000
A01207	Washing Allowance				42,000	42,000	42,000
A01208	Dress Allowance				42,000	42,000	42,000
A0120D	Integrated Allowance				25,000	25,000	25,000
A01217	Medical Allowance				162,000	162,000	162,000
A0121B	Health Professional Allowance				624,000	624,000	624,000
A0121T	Adhoc Relief Allowance 2013				59,000	59,000	59,000
A01224	Entertainment Allowance				7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
DI7004	Drug Inspector Drug Control D I Khan					
A0122C	Adhoc Relief Allowance - 2015			50,000	50,000	50,000
A0124H	Special Allowance-2021			41,000	42,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%			584,000	584,000	584,000
A0124R	Adhoc Relief Allowance 2022			584,000	584,000	584,000
A0124X	Adhoc Relief Allowance 2023			1,919,000	1,919,000	1,919,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			1,458,000	1,458,000	1,487,000
A0125P	Ad-Hoc Relief Allowance-2025				403,000	411,000
A0125Q	Disparity Reduction Allowance-2025				331,000	331,000
A01270	Other			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
001	Others			173,000	173,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,215,000</u>	<u>3,605,000</u>	<u>3,536,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>241,000</u>	<u>210,000</u>
A03201	Postage and Telegraph			110,000	160,000	121,000
A03202	Telephone and Trunk Call			81,000	81,000	89,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
001	Electricity			1,364,000	1,364,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,330,000</u>	<u>1,500,000</u>	<u>1,463,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Travelling Allowance			1,000,000	1,000,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
DI7004	Drug Inspector Drug Control D I Khan					
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	500,000	363,000
A039	TOTAL GENERAL			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Stationery			150,000	200,000	165,000
A03902	Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Printing and publication			100,000	200,000	110,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>88,000</u>
001	Others			80,000	100,000	88,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>301,000</u>	<u>251,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Hardware			1,000	1,000	200,000
A09203	I.T. Equipment					50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>646,000</u>	<u>691,000</u>	<u>711,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transport			250,000	250,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>341,000</u>	<u>341,000</u>	<u>375,000</u>
A13101	Machinery and Equipment			<u>341,000</u>	<u>341,000</u>	<u>375,000</u>
001	Machinery and Equipment			341,000	341,000	375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
DI7004	Drug Inspector Drug Control D I Khan					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
Drug Inspector Drug Control D I Khan				16,349,000	17,818,000	18,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
DP7004	Drug Inspector Drug Control Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,671,000</u>	<u>3,967,000</u>	<u>4,055,000</u>
A011	TOTAL PAY	4	4	<u>1,734,000</u>	<u>1,734,000</u>	<u>1,820,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,040,000</u>	<u>1,040,000</u>	<u>1,092,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,040,000</u>	<u>1,040,000</u>	<u>1,092,000</u>
D121	Drug Inspector (BPS-17)	1	1	541,000		568,000
C082	Computer Operator (BPS-16)	1	1	499,000		524,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>694,000</u>	<u>694,000</u>	<u>728,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>694,000</u>	<u>694,000</u>	<u>728,000</u>
D112	Driver (BPS-06)	1	1	389,000		408,000
N005	Naib Qasid (BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES			<u>1,937,000</u>	<u>2,233,000</u>	<u>2,235,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,932,000</u>	<u>2,219,000</u>	<u>2,230,000</u>
A01202	House Rent Allowance			153,000	153,000	153,000
A01203	Conveyance Allowance			53,000	53,000	53,000
A01207	Washing Allowance			27,000	27,000	27,000
A01208	Dress Allowance			27,000	27,000	27,000
A01209	Special Additional Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			16,000	16,000	16,000
A01217	Medical Allowance			67,000	67,000	67,000
A0121B	Health Professional Allowance			208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000	15,000
A01233	Unattractive Area Allowance			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001	Unattractive Area Allowance			56,000	56,000	56,000
A01243	Special travelling allowance			2,000	2,000	2,000
A0124L	Weather Allowance				19,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			172,000	172,000	172,000
A0124R	Adhoc Relief Allowance 2022			172,000	172,000	172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
DP7004	Drug Inspector Drug Control Dir Upper					
A0124X	Adhoc Relief Allowance 2023			567,000	567,000	567,000
A0125E	Adhoc Relief Allowance 2024			375,000	375,000	383,000
A0125P	Ad-Hoc Relief Allowance-2025				132,000	135,000
A0125Q	Disparity Reduction Allowance-2025				136,000	136,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>14,000</u>	<u>5,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01284	Firewood Allowance			4,000	13,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>1,539,000</u>	<u>1,854,000</u>	<u>1,695,000</u>
A032	TOTAL COMMUNICATIONS			<u>134,000</u>	<u>134,000</u>	<u>149,000</u>
A03201	Postage and Telegraph			66,000	66,000	73,000
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A03205	Courier and pilot service					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,535,000</u>	<u>1,430,000</u>
A03805	Travelling Allowance			<u>700,000</u>	<u>935,000</u>	<u>770,000</u>
001	Travelling Allowance			700,000	935,000	770,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	660,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>185,000</u>	<u>116,000</u>
A03901	Stationery			<u>55,000</u>	<u>85,000</u>	<u>61,000</u>
001	Stationery			55,000	85,000	61,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Others			50,000	100,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>480,000</u>	<u>123,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>280,000</u>	<u>88,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
DP7004	Drug Inspector Drug Control Dir Upper					
A13001	Transport			<u>80,000</u>	<u>280,000</u>	<u>88,000</u>
001	Transport			80,000	280,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	100,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	100,000	33,000
Drug Inspector Drug Control Dir Upper				5,322,000	6,301,000	5,873,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
HG7004	Drug Inspector Drug Control Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,017,000</u>	<u>2,216,000</u>	<u>2,226,000</u>
A011	TOTAL PAY	1	1	<u>1,053,000</u>	<u>1,053,000</u>	<u>1,106,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,053,000</u>	<u>1,053,000</u>	<u>1,106,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,053,000</u>	<u>1,053,000</u>	<u>1,106,000</u>
D121	Drug Inspector (BPS-17)	1	1	1,053,000		1,106,000
A012	TOTAL ALLOWANCES			<u>964,000</u>	<u>1,163,000</u>	<u>1,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>963,000</u>	<u>1,162,000</u>	<u>1,119,000</u>
A01202	House Rent Allowance			92,000	92,000	92,000
A01203	Conveyance Allowance			69,000	69,000	69,000
A01217	Medical Allowance			25,000	25,000	25,000
A0121B	Health Professional Allowance			208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,000	55,000	7,000
A0124R	Adhoc Relief Allowance 2022			87,000	87,000	87,000
A0124X	Adhoc Relief Allowance 2023			273,000	273,000	273,000
A0125E	Adhoc Relief Allowance 2024			180,000	180,000	184,000
A0125P	Ad-Hoc Relief Allowance-2025				69,000	70,000
A0125Q	Disparity Reduction Allowance-2025				82,000	82,000
A01270	Other			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,048,000</u>	<u>1,267,000</u>	<u>1,133,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>92,000</u>	<u>97,000</u>
A03201	Postage and Telegraph			33,000	35,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
HG7004	Drug Inspector Drug Control Hangu					
A03202	Telephone and Trunk Call			55,000	57,000	61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>900,000</u>	<u>770,000</u>
A03805	Travelling Allowance			<u>700,000</u>	<u>900,000</u>	<u>770,000</u>
001	Travelling Allowance			700,000	900,000	770,000
A039	TOTAL GENERAL			<u>260,000</u>	<u>275,000</u>	<u>266,000</u>
A03901	Stationery			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
001	Stationery			205,000	205,000	205,000
A03970	Others			<u>55,000</u>	<u>70,000</u>	<u>61,000</u>
001	Others			55,000	70,000	61,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Drug Inspector Drug Control Hangu				3,340,000	3,758,000	3,662,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
HR7003	Drug Inspector Drug Control Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,095,000</u>	<u>2,422,000</u>	<u>2,346,000</u>
A011	TOTAL PAY	1	1	<u>1,053,000</u>	<u>1,099,000</u>	<u>1,106,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,053,000</u>	<u>1,099,000</u>	<u>1,106,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,053,000</u>	<u>1,099,000</u>	<u>1,106,000</u>
D121	Drug Inspector (BPS-17)	1	1	1,053,000		1,106,000
A012	TOTAL ALLOWANCES			<u>1,042,000</u>	<u>1,323,000</u>	<u>1,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,041,000</u>	<u>1,322,000</u>	<u>1,239,000</u>
A01202	House Rent Allowance			92,000	92,000	92,000
A01203	Conveyance Allowance			69,000	69,000	69,000
A01217	Medical Allowance			25,000	25,000	25,000
A0121B	Health Professional Allowance			208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013			1,000	12,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	9,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			82,000	97,000	82,000
A0124R	Adhoc Relief Allowance 2022			82,000	97,000	82,000
A0124X	Adhoc Relief Allowance 2023			258,000	298,000	258,000
A0125E	Adhoc Relief Allowance 2024			223,000	223,000	227,000
A0125P	Ad-Hoc Relief Allowance-2025				110,000	112,000
A0125Q	Disparity Reduction Allowance-2025				82,000	82,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>693,000</u>	<u>1,158,000</u>	<u>715,000</u>
A032	TOTAL COMMUNICATIONS			<u>158,000</u>	<u>208,000</u>	<u>172,000</u>
A03201	Postage and Telegraph			22,000	72,000	22,000
A03202	Telephone and Trunk Call			136,000	136,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
HR7003	Drug Inspector Drug Control Haripur					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>355,000</u>	<u>700,000</u>	<u>355,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>55,000</u>	<u>400,000</u>	<u>55,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	400,000	55,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>250,000</u>	<u>188,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03970	Others			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001	Others			80,000	150,000	88,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>355,000</u>	<u>355,000</u>	<u>369,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13001	Transport			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Transport			80,000	80,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Drug Inspector Drug Control Haripur				3,143,000	3,935,000	3,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
KK7003	Drug Inspector Drug Control Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,011,000</u>	<u>5,289,000</u>	<u>5,326,000</u>
A011	TOTAL PAY	4	4	<u>2,082,000</u>	<u>2,159,000</u>	<u>2,184,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>846,000</u>	<u>895,000</u>	<u>888,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>845,000</u>	<u>894,000</u>	<u>887,000</u>
D121	Drug Inspector (BPS-17)	2	2	845,000		887,000
A01102	Personal pay			1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>1,236,000</u>	<u>1,264,000</u>	<u>1,296,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>1,207,000</u>	<u>1,207,000</u>	<u>1,267,000</u>
J013	Junior Clerk (BPS-11)	1	1	749,000		786,000
N005	Naib Qasid (BPS-03)	1	1	458,000		481,000
A01152	Personal pay			29,000	57,000	29,000
A012	TOTAL ALLOWANCES			<u>2,929,000</u>	<u>3,130,000</u>	<u>3,142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,927,000</u>	<u>3,128,000</u>	<u>3,140,000</u>
A01202	House Rent Allowance			240,000	240,000	240,000
A01203	Conveyance Allowance			204,000	204,000	204,000
A01207	Washing Allowance			14,000	14,000	14,000
A01208	Dress Allowance			14,000	14,000	14,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			92,000	92,000	92,000
A0121B	Health Professional Allowance			416,000	416,000	416,000
A0121T	Adhoc Relief Allowance 2013			27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			47,000	47,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%			285,000	285,000	285,000
A0124R	Adhoc Relief Allowance 2022			285,000	285,000	285,000
A0124X	Adhoc Relief Allowance 2023			862,000	862,000	862,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			432,000	432,000	441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
KK7003	Drug Inspector Drug Control Karak					
A0125P	Ad-Hoc Relief Allowance-2025				174,000	177,000
A0125Q	Disparity Reduction Allowance-2025				27,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,506,000</u>	<u>2,653,000</u>	<u>2,647,000</u>
A032	TOTAL COMMUNICATIONS			<u>213,000</u>	<u>231,000</u>	<u>234,000</u>
A03201	Postage and Telegraph			132,000	150,000	145,000
A03202	Telephone and Trunk Call			81,000	81,000	89,000
A033	TOTAL UTILITIES			<u>136,000</u>	<u>140,000</u>	<u>150,000</u>
A03302	Water			136,000	140,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,982,000</u>	<u>2,052,000</u>	<u>2,070,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Travelling Allowance			1,100,000	1,100,000	1,100,000
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>880,000</u>	<u>950,000</u>	<u>968,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	950,000	968,000
A039	TOTAL GENERAL			<u>175,000</u>	<u>230,000</u>	<u>193,000</u>
A03901	Stationery			<u>109,000</u>	<u>150,000</u>	<u>120,000</u>
001	Stationery			109,000	150,000	120,000
A03970	Others			<u>66,000</u>	<u>80,000</u>	<u>73,000</u>
001	Others			66,000	80,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
KK7003	Drug Inspector Drug Control Karak					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
003	I.T. Equipment			1,000	1,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>424,000</u>	<u>456,000</u>	<u>467,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Transport			136,000	136,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	100,000	75,000
Drug Inspector Drug Control Karak				7,942,000	8,399,000	8,640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
KT7004	Drug Inspector Drug Control Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,164,000</u>	<u>9,981,000</u>	<u>8,254,000</u>
A011	TOTAL PAY		5	5	<u>5,156,000</u>	<u>5,156,000</u>	<u>5,415,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,895,000</u>	<u>3,895,000</u>	<u>4,090,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,895,000</u>	<u>3,895,000</u>	<u>4,090,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1	1,650,000		1,733,000
S315	Senior Drug Inspector	(BPS-18)	1	1	1,247,000		1,309,000
D121	Drug Inspector	(BPS-17)	1	1	998,000		1,048,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,261,000</u>	<u>1,261,000</u>	<u>1,325,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,261,000</u>	<u>1,261,000</u>	<u>1,325,000</u>
J013	Junior Clerk	(BPS-11)	1	1	790,000		830,000
N005	Naib Qasid	(BPS-03)	1	1	471,000		495,000
A012	TOTAL ALLOWANCES				<u>2,008,000</u>	<u>4,825,000</u>	<u>2,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,007,000</u>	<u>4,824,000</u>	<u>2,838,000</u>
A01202	House Rent Allowance				162,000	378,000	162,000
A01203	Conveyance Allowance				135,000	215,000	135,000
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				14,000	14,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				67,000	93,000	67,000
A0121B	Health Professional Allowance				208,000	540,000	208,000
A0121T	Adhoc Relief Allowance 2013				19,000	31,000	19,000
A01224	Entertainment Allowance				1,000	6,000	1,000
A0122C	Adhoc Relief Allowance - 2015				13,000	21,000	13,000
A0124H	Special Allowance-2021				48,000	48,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%				76,000	355,000	76,000
A0124R	Adhoc Relief Allowance 2022				172,000	355,000	172,000
A0124X	Adhoc Relief Allowance 2023				567,000	1,106,000	567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
KT7004	Drug Inspector Drug Control Kohat					
A0125E	Adhoc Relief Allowance 2024			503,000	827,000	513,000
A0125P	Ad-Hoc Relief Allowance-2025				407,000	415,000
A0125Q	Disparity Reduction Allowance-2025				376,000	376,000
A01270	Other				30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>684,000</u>	<u>1,032,000</u>	<u>859,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>142,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			18,000	68,000	20,000
A03202	Telephone and Trunk Call			17,000	54,000	40,000
A03205	Courier and pilot service				20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>559,000</u>	<u>770,000</u>	<u>689,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Travelling Allowance			500,000	500,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000	
A03808	Conveyance Charges			<u>59,000</u>	<u>70,000</u>	<u>59,000</u>
001	Conveyance Charges			59,000	70,000	59,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>120,000</u>	<u>90,000</u>
A03901	Stationery			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Stationery			50,000	70,000	50,000
A03970	Others			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others			40,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
KT7004	Drug Inspector Drug Control Kohat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>92,000</u>	<u>35,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	
A13001	Transport				<u>50,000</u>	
001	Transport				50,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>12,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>12,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	12,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
Drug Inspector Drug Control Kohat				7,881,000	11,106,000	9,149,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
LK7013	Drug Inspector Drug Control Lakki					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,075,000</u>	<u>2,243,000</u>	<u>2,302,000</u>
A011	TOTAL PAY	1	1	<u>1,053,000</u>	<u>1,053,000</u>	<u>1,106,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,053,000</u>	<u>1,053,000</u>	<u>1,106,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,053,000</u>	<u>1,053,000</u>	<u>1,106,000</u>
D121	Drug Inspector (BPS-17)	1	1	1,053,000		1,106,000
A012	TOTAL ALLOWANCES			<u>1,022,000</u>	<u>1,190,000</u>	<u>1,196,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,020,000</u>	<u>1,188,000</u>	<u>1,194,000</u>
A01202	House Rent Allowance			92,000	92,000	92,000
A01203	Conveyance Allowance			69,000	69,000	69,000
A01216	Qualification Allowance			1,000	1,000	1,000
A01217	Medical Allowance			25,000	25,000	25,000
A0121B	Health Professional Allowance			208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			82,000	82,000	82,000
A0124R	Adhoc Relief Allowance 2022			82,000	82,000	82,000
A0124X	Adhoc Relief Allowance 2023			258,000	258,000	258,000
A0125E	Adhoc Relief Allowance 2024			200,000	200,000	204,000
A0125P	Ad-Hoc Relief Allowance-2025				86,000	88,000
A0125Q	Disparity Reduction Allowance-2025				82,000	82,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,021,000</u>	<u>1,660,000</u>	<u>1,125,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
LK7013	Drug Inspector Drug Control Lakki					
A032	TOTAL COMMUNICATIONS			<u>127,000</u>	<u>198,000</u>	<u>140,000</u>
A03201	Postage and Telegraph			77,000	138,000	85,000
A03202	Telephone and Trunk Call			50,000	60,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>1,242,000</u>	<u>788,000</u>
A03805	Travelling Allowance			<u>385,000</u>	<u>700,000</u>	<u>424,000</u>
001	Travelling Allowance			385,000	700,000	424,000
A03806	Transportation of Goods			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	55,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>275,000</u>	<u>487,000</u>	<u>303,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			275,000	487,000	303,000
A039	TOTAL GENERAL			<u>179,000</u>	<u>220,000</u>	<u>197,000</u>
A03901	Stationery			<u>96,000</u>	<u>100,000</u>	<u>106,000</u>
001	Stationery			96,000	100,000	106,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03970	Others			<u>33,000</u>	<u>70,000</u>	<u>36,000</u>
001	Others			33,000	70,000	36,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>205,000</u>	<u>199,000</u>
A130	TOTAL TRANSPORT			<u>125,000</u>	<u>150,000</u>	<u>138,000</u>
A13001	Transport			<u>125,000</u>	<u>150,000</u>	<u>138,000</u>
001	Transport			125,000	150,000	138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
LK7013	Drug Inspector Drug Control Lakki					
A132	TOTAL FURNITURE AND FIXTURE			55,000	55,000	61,000
A13201	Furniture and Fixture			55,000	55,000	61,000
Drug Inspector Drug Control Lakki				3,277,000	4,109,000	3,627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
MA7004	Drug Inspector Drug Control Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,612,000</u>	<u>5,909,000</u>	<u>6,018,000</u>
A011	TOTAL PAY	4	4	<u>2,509,000</u>	<u>2,509,000</u>	<u>2,633,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,303,000</u>	<u>1,303,000</u>	<u>1,368,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,303,000</u>	<u>1,303,000</u>	<u>1,368,000</u>
D121	Drug Inspector (BPS-17)	2	2	1,303,000		1,368,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>1,206,000</u>	<u>1,206,000</u>	<u>1,265,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>1,192,000</u>	<u>1,192,000</u>	<u>1,251,000</u>
J013	Junior Clerk (BPS-11)	1	1	749,000		786,000
N005	Naib Qasid (BPS-03)	1	1	443,000		465,000
A01152	Personal pay			14,000	14,000	14,000
A012	TOTAL ALLOWANCES			<u>3,103,000</u>	<u>3,400,000</u>	<u>3,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,102,000</u>	<u>3,399,000</u>	<u>3,384,000</u>
A01202	House Rent Allowance			224,000	224,000	224,000
A01203	Conveyance Allowance			173,000	173,000	173,000
A01207	Washing Allowance			14,000	14,000	14,000
A01208	Dress Allowance			14,000	14,000	14,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			78,000	78,000	78,000
A0121B	Health Professional Allowance			416,000	416,000	416,000
A0121T	Adhoc Relief Allowance 2013			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000	6,000
A01233	Unattractive Area Allowance				2,000	2,000
A01238	Charge allowance			3,000	3,000	3,000
A01243	Special travelling allowance			11,000	11,000	11,000
A0124H	Special Allowance-2021			13,000	42,000	13,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			209,000	209,000	209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
MA7004	Drug Inspector Drug Control Mansehra					
A0124R	Adhoc Relief Allowance 2022			209,000	209,000	209,000
A0124X	Adhoc Relief Allowance 2023			686,000	686,000	686,000
A0125E	Adhoc Relief Allowance 2024			529,000	529,000	540,000
A0125P	Ad-Hoc Relief Allowance-2025				129,000	132,000
A0125Q	Disparity Reduction Allowance-2025				137,000	137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>965,900</u>	<u>1,483,000</u>	<u>1,064,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>128,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			55,000	83,000	61,000
A03202	Telephone and Trunk Call			45,000	45,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>605,000</u>	<u>1,050,000</u>	<u>666,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>550,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	550,000	363,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>500,000</u>	<u>303,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			275,000	500,000	303,000
A039	TOTAL GENERAL			<u>260,900</u>	<u>305,000</u>	<u>287,000</u>
A03901	Stationery			<u>174,900</u>	<u>175,000</u>	<u>192,000</u>
001	Stationery			174,900	175,000	192,000
A03902	Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001	Printing and publication			20,000	30,000	22,000
A03970	Others			<u>66,000</u>	<u>100,000</u>	<u>73,000</u>
001	Others			66,000	100,000	73,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>480,000</u>	<u>374,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
MA7004	Drug Inspector Drug Control Mansehra					
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Transport			100,000	200,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>60,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	60,000	22,000
Drug Inspector Drug Control Mansehra				6,917,900	7,872,000	7,456,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
MD7004	Drug Inspector Drug Control Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,167,000</u>	<u>2,394,000</u>	<u>2,376,000</u>
A011	TOTAL PAY	1	1	<u>1,053,000</u>	<u>1,053,000</u>	<u>1,106,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,053,000</u>	<u>1,053,000</u>	<u>1,106,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,053,000</u>	<u>1,053,000</u>	<u>1,106,000</u>
D121	Drug Inspector (BPS-17)	1	1	1,053,000		1,106,000
A012	TOTAL ALLOWANCES			<u>1,114,000</u>	<u>1,341,000</u>	<u>1,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,113,000</u>	<u>1,340,000</u>	<u>1,269,000</u>
A01202	House Rent Allowance			4,000	80,000	4,000
A01203	Conveyance Allowance			69,000	69,000	69,000
A01217	Medical Allowance			25,000	25,000	25,000
A0121B	Health Professional Allowance			208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000	8,000
A01233	Unattractive Area Allowance			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Unattractive Area Allowance			27,000	27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			102,000	102,000	102,000
A0124R	Adhoc Relief Allowance 2022			102,000	102,000	102,000
A0124X	Adhoc Relief Allowance 2023			315,000	315,000	315,000
A0125E	Adhoc Relief Allowance 2024			206,000	206,000	210,000
A0125P	Ad-Hoc Relief Allowance-2025				69,000	70,000
A0125Q	Disparity Reduction Allowance-2025				82,000	82,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>916,000</u>	<u>1,123,000</u>	<u>1,008,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
MD7004	Drug Inspector Drug Control Malakand					
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>103,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			37,000	70,000	41,000
A03202	Telephone and Trunk Call			33,000	33,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>691,000</u>	<u>780,000</u>	<u>760,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>330,000</u>	<u>275,000</u>
001	Travelling Allowance			250,000	330,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>441,000</u>	<u>450,000</u>	<u>485,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			441,000	450,000	485,000
A039	TOTAL GENERAL			<u>155,000</u>	<u>240,000</u>	<u>171,000</u>
A03901	Stationery			<u>80,000</u>	<u>120,000</u>	<u>88,000</u>
001	Stationery			80,000	120,000	88,000
A03902	Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Printing and publication			50,000	70,000	55,000
A03970	Others			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001	Others			25,000	50,000	28,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			100,000	100,000	110,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
MD7004	Drug Inspector Drug Control Malakand					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	30,000	33,000
Drug Inspector Drug Control Malakand				3,434,000	3,868,000	3,770,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
MR7005	Chief Drug Inspector Drug Control Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,723,000</u>	<u>11,198,000</u>	<u>11,490,000</u>
A011	TOTAL PAY		2	2	<u>5,405,000</u>	<u>5,405,000</u>	<u>5,675,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,435,000</u>	<u>4,435,000</u>	<u>4,656,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,435,000</u>	<u>4,435,000</u>	<u>4,656,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1	1,247,000		1,309,000
S315	Senior Drug Inspector	(BPS-18)	1	1	901,000		946,000
D121	Drug Inspector	(BPS-17)	3	3	2,287,000		2,401,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>970,000</u>	<u>970,000</u>	<u>1,019,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>970,000</u>	<u>970,000</u>	<u>1,019,000</u>
J013	Junior Clerk	(BPS-11)	1	1	610,000		641,000
N005	Naib Qasid	(BPS-03)	1	1	360,000		378,000
A012	TOTAL ALLOWANCES				<u>5,318,000</u>	<u>5,793,000</u>	<u>5,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,315,000</u>	<u>5,790,000</u>	<u>5,812,000</u>
A01202	House Rent Allowance				344,000	344,000	344,000
A01203	Conveyance Allowance				342,000	342,000	342,000
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				14,000	14,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				145,000	145,000	145,000
A0121B	Health Professional Allowance				832,000	832,000	832,000
A0121T	Adhoc Relief Allowance 2013				48,000	48,000	48,000
A0122C	Adhoc Relief Allowance - 2015				34,000	34,000	34,000
A0124H	Special Allowance-2021				48,000	48,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%				473,000	473,000	473,000
A0124R	Adhoc Relief Allowance 2022				473,000	473,000	473,000
A0124X	Adhoc Relief Allowance 2023				1,503,000	1,503,000	1,503,000
A0125E	Adhoc Relief Allowance 2024				864,000	864,000	881,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
MR7005	Chief Drug Inspector Drug Control Mardan					
A0125P	Ad-Hoc Relief Allowance-2025				253,000	258,000
A0125Q	Disparity Reduction Allowance-2025				222,000	222,000
A01270	Other			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
001	Others			173,000	173,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,221,000</u>	<u>3,111,000</u>	<u>3,272,000</u>
A032	TOTAL COMMUNICATIONS			<u>508,000</u>	<u>398,000</u>	<u>559,000</u>
A03201	Postage and Telegraph			440,000	330,000	484,000
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,330,000</u>	<u>2,330,000</u>	<u>2,330,000</u>
A03805	Travelling Allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Travelling Allowance			2,000,000	2,000,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	330,000
A039	TOTAL GENERAL			<u>383,000</u>	<u>383,000</u>	<u>383,000</u>
A03901	Stationery			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
001	Stationery			273,000	273,000	273,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026 2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
07	HEALTH				
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
071102	DRUG CONTROL				
MR7005	Chief Drug Inspector Drug Control Mardan				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>411,000</u>	<u>411,000</u>	<u>453,000</u>
A130	TOTAL TRANSPORT		<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A13001	Transport		<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Transport		136,000	136,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment		220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture		55,000	55,000	61,000
Chief Drug Inspector Drug Control Mardan			14,357,000	14,722,000	15,217,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
NR7004	Drug Inspector Drug Control Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,082,000</u>	<u>5,765,000</u>	<u>5,661,000</u>
A011	TOTAL PAY	4	4	<u>2,204,000</u>	<u>2,384,000</u>	<u>2,314,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,525,000</u>	<u>1,705,000</u>	<u>1,601,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,525,000</u>	<u>1,705,000</u>	<u>1,601,000</u>
D121	Drug Inspector (BPS-17)	2	2	1,525,000		1,601,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>679,000</u>	<u>679,000</u>	<u>713,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>679,000</u>	<u>679,000</u>	<u>713,000</u>
J013	Junior Clerk (BPS-11)	1	1	429,000		450,000
N005	Naib Qasid (BPS-03)	1	1	250,000		263,000
A012	TOTAL ALLOWANCES			<u>2,878,000</u>	<u>3,381,000</u>	<u>3,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,876,000</u>	<u>3,379,000</u>	<u>3,345,000</u>
A01202	House Rent Allowance			252,000	252,000	252,000
A01203	Conveyance Allowance			204,000	204,000	204,000
A01207	Washing Allowance			14,000	14,000	14,000
A01208	Dress Allowance			14,000	14,000	14,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			92,000	92,000	92,000
A0121B	Health Professional Allowance			416,000	416,000	416,000
A0121T	Adhoc Relief Allowance 2013			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			12,000	12,000	12,000
A0124H	Special Allowance-2021			48,000	48,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			247,000	247,000	247,000
A0124R	Adhoc Relief Allowance 2022			247,000	247,000	247,000
A0124X	Adhoc Relief Allowance 2023			804,000	804,000	804,000
A0125E	Adhoc Relief Allowance 2024			497,000	546,000	507,000
A0125P	Ad-Hoc Relief Allowance-2025				232,000	237,000
A0125Q	Disparity Reduction Allowance-2025				222,000	222,000
A01270	Other			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
NR7004	Drug Inspector Drug Control Nowshera					
001	Others			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,190,000</u>	<u>1,430,000</u>	<u>1,224,000</u>
A032	TOTAL COMMUNICATIONS			<u>225,000</u>	<u>210,000</u>	<u>248,000</u>
A03201	Postage and Telegraph			66,000	100,000	73,000
A03202	Telephone and Trunk Call			109,000	109,000	120,000
A03205	Courier and pilot service			50,000	1,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>950,000</u>	<u>721,000</u>
A03805	Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>600,000</u>
001	Travelling Allowance			600,000	700,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>250,000</u>	<u>121,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	250,000	121,000
A039	TOTAL GENERAL			<u>255,000</u>	<u>270,000</u>	<u>255,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000	200,000
A03970	Others			<u>55,000</u>	<u>70,000</u>	<u>55,000</u>
001	Others			55,000	70,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>400,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
NR7004	Drug Inspector Drug Control Nowshera					
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>355,000</u>	<u>420,000</u>	<u>361,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transport			80,000	100,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
Drug Inspector Drug Control Nowshera				6,629,000	8,015,000	7,248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
PR7009	Drug Inspector Drug Control Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,773,000</u>	<u>25,869,000</u>	<u>26,131,000</u>
A011	TOTAL PAY		14	14	<u>11,448,000</u>	<u>11,448,000</u>	<u>12,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>8,094,000</u>	<u>8,094,000</u>	<u>8,498,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>8,094,000</u>	<u>8,094,000</u>	<u>8,498,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1	305,000		320,000
D121	Drug Inspector	(BPS-18)	1	1	222,000		233,000
D121	Drug Inspector	(BPS-17)	5	5	7,567,000		7,945,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,354,000</u>	<u>3,354,000</u>	<u>3,522,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>3,354,000</u>	<u>3,354,000</u>	<u>3,522,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,580,000		1,659,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	1	1	499,000		524,000
D112	Driver	(BPS-06)	1	1	374,000		393,000
N005	Naib Qasid	(BPS-03)	1	1	360,000		378,000
A012	TOTAL ALLOWANCES				<u>12,325,000</u>	<u>14,421,000</u>	<u>14,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,049,000</u>	<u>13,993,000</u>	<u>13,835,000</u>
A01202	House Rent Allowance				1,782,000	1,782,000	1,782,000
A01203	Conveyance Allowance				666,000	666,000	666,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				27,000	27,000	27,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A0120E	Housing Subsidy Allowance				69,000	69,000	69,000
A01216	Qualification Allowance				1,000	1,000	1,000
A01217	Medical Allowance				302,000	302,000	302,000
A0121B	Health Professional Allowance				1,871,000	1,871,000	1,871,000
A0121T	Adhoc Relief Allowance 2013				65,000	72,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
PR7009	Drug Inspector Drug Control Peshawar					
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			45,000	50,000	45,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			13,000	42,000	13,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			971,000	971,000	971,000
A0124R	Adhoc Relief Allowance 2022			971,000	971,000	971,000
A0124X	Adhoc Relief Allowance 2023			3,111,000	3,111,000	3,111,000
A0125E	Adhoc Relief Allowance 2024			1,918,000	2,016,000	1,956,000
A0125P	Ad-Hoc Relief Allowance-2025				993,000	1,013,000
A0125Q	Disparity Reduction Allowance-2025				731,000	731,000
A01270	Other			<u>103,000</u>	<u>180,000</u>	<u>103,000</u>
001	Others			103,000	180,000	103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>276,000</u>	<u>428,000</u>	<u>276,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>275,000</u>	<u>427,000</u>	<u>275,000</u>
001	Leave Salary			275,000	427,000	275,000
A03	TOTAL OPERATING EXPENSES			<u>1,697,000</u>	<u>1,936,000</u>	<u>1,869,000</u>
A032	TOTAL COMMUNICATIONS			<u>216,000</u>	<u>361,000</u>	<u>239,000</u>
A03201	Postage and Telegraph			55,000	200,000	61,000
A03202	Telephone and Trunk Call			136,000	136,000	150,000
A03205	Courier and pilot service			25,000	25,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,385,000</u>	<u>1,470,000</u>	<u>1,524,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Travelling Allowance			1,000,000	1,000,000	1,100,000
A03806	Transportation of Goods			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
PR7009	Drug Inspector Drug Control Peshawar					
001	Transportation of Goods			220,000	220,000	242,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>250,000</u>	<u>182,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	250,000	182,000
A039	TOTAL GENERAL			<u>96,000</u>	<u>105,000</u>	<u>106,000</u>
A03901	Stationery			<u>41,000</u>	<u>50,000</u>	<u>45,000</u>
001	Stationery			41,000	50,000	45,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>355,000</u>	<u>355,000</u>	<u>391,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13001	Transport			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Transport			80,000	80,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
PR7009	Drug Inspector Drug Control Peshawar					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Drug Inspector Drug Control Peshawar				25,827,000	28,162,000	28,393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
PR8856	DISTRICT HEALTH OFFICER PESHAWAR					
A03	TOTAL OPERATING EXPENSES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			29,000	29,000	32,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Others			11,000	11,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
DISTRICT HEALTH OFFICER PESHAWAR				41,000	41,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
SH7003	Drug Inspector Drug Control Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,603,000</u>	<u>2,887,000</u>	<u>2,860,000</u>
A011	TOTAL PAY	2	2	<u>1,677,000</u>	<u>1,677,000</u>	<u>1,761,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,677,000</u>	<u>1,677,000</u>	<u>1,761,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,677,000</u>	<u>1,677,000</u>	<u>1,761,000</u>
D121	Drug Inspector (BPS-17)	2	2	1,677,000		1,761,000
A012	TOTAL ALLOWANCES			<u>926,000</u>	<u>1,210,000</u>	<u>1,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>924,000</u>	<u>1,208,000</u>	<u>1,097,000</u>
A01202	House Rent Allowance			92,000	92,000	92,000
A01203	Conveyance Allowance			69,000	69,000	69,000
A01209	Special Additional Allowance			1,000	1,000	1,000
A01217	Medical Allowance			25,000	25,000	25,000
A0121B	Health Professional Allowance			208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A01233	Unattractive Area Allowance			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Unattractive Area Allowance			27,000	27,000	27,000
A0124N	Disparity Reduction Allowance			64,000	78,000	64,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			64,000	78,000	64,000
A0124X	Adhoc Relief Allowance 2023			203,000	243,000	203,000
A0125E	Adhoc Relief Allowance 2024			137,000	185,000	140,000
A0125P	Ad-Hoc Relief Allowance-2025				86,000	88,000
A0125Q	Disparity Reduction Allowance-2025				82,000	82,000
A01270	Other			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Others			32,000	32,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
SH7003	Drug Inspector Drug Control Shangla					
A03	TOTAL OPERATING EXPENSES			<u>1,532,000</u>	<u>1,877,000</u>	<u>1,686,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			55,000	100,000	61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,400,000</u>	<u>1,210,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Travelling Allowance			1,100,000	1,100,000	1,210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				300,000	
A039	TOTAL GENERAL			<u>377,000</u>	<u>377,000</u>	<u>415,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Printing and publication			150,000	150,000	165,000
A03970	Others			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Others			77,000	77,000	85,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>356,000</u>	<u>303,000</u>
A130	TOTAL TRANSPORT				<u>300,000</u>	
A13001	Transport				300,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>1,000</u>	<u>242,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
SH7003	Drug Inspector Drug Control Shangla					
A13101	Machinery and Equipment			<u>220,000</u>	<u>1,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	1,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Drug Inspector Drug Control Shangla				4,411,000	5,121,000	4,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
SU7004	Drug Inspector Drug Control Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,182,000</u>	<u>4,483,000</u>	<u>3,585,000</u>
A011	TOTAL PAY	2	2	<u>984,000</u>	<u>1,932,000</u>	<u>1,033,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>984,000</u>	<u>1,932,000</u>	<u>1,033,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>984,000</u>	<u>1,932,000</u>	<u>1,033,000</u>
D121	Drug Inspector (BPS-17)	2	2	984,000		1,033,000
A012	TOTAL ALLOWANCES			<u>2,198,000</u>	<u>2,551,000</u>	<u>2,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,197,000</u>	<u>2,550,000</u>	<u>2,551,000</u>
A01202	House Rent Allowance			185,000	185,000	185,000
A01203	Conveyance Allowance			139,000	139,000	139,000
A01217	Medical Allowance			50,000	58,000	50,000
A0121B	Health Professional Allowance			416,000	416,000	416,000
A0121T	Adhoc Relief Allowance 2013			12,000	13,000	12,000
A0122C	Adhoc Relief Allowance - 2015			8,000	9,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			184,000	184,000	184,000
A0124R	Adhoc Relief Allowance 2022			184,000	184,000	184,000
A0124X	Adhoc Relief Allowance 2023			574,000	574,000	574,000
A0125E	Adhoc Relief Allowance 2024			376,000	377,000	384,000
A0125P	Ad-Hoc Relief Allowance-2025				179,000	183,000
A0125Q	Disparity Reduction Allowance-2025				163,000	163,000
A01270	Other			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001	Others			69,000	69,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,248,000</u>	<u>1,491,000</u>	<u>1,260,000</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>160,000</u>	<u>128,000</u>
A03201	Postage and Telegraph			33,000	46,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
SU7004	Drug Inspector Drug Control Swabi					
A03202	Telephone and Trunk Call			34,000	34,000	37,000
A03205	Courier and pilot service			55,000	80,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>833,000</u>	<u>1,001,000</u>	<u>836,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	1,000,000	800,000
A03806	Transportation of Goods			<u>33,000</u>	<u>1,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	1,000	36,000
A039	TOTAL GENERAL			<u>293,000</u>	<u>330,000</u>	<u>296,000</u>
A03901	Stationery			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Stationery			200,000	250,000	200,000
A03902	Printing and Publication			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
001	Printing and publication			60,000	30,000	60,000
A03970	Others			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Others			33,000	50,000	36,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>355,000</u>	<u>303,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	300,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
SU7004	Drug Inspector Drug Control Swabi					
A13201	Furniture and Fixture			55,000	55,000	61,000
Drug Inspector Drug Control Swabi				4,706,000	6,330,000	5,149,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT						
071102	DRUG CONTROL						
SW7005	Drug Inspector Drug Control Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,796,000</u>	<u>9,594,000</u>	<u>7,724,000</u>
A011	TOTAL PAY		2	2	<u>2,243,000</u>	<u>4,220,000</u>	<u>2,355,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,399,000</u>	<u>3,376,000</u>	<u>1,468,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,399,000</u>	<u>3,376,000</u>	<u>1,468,000</u>
C277	Chief Drug Inspector	(BPS-19)	1	1	568,000		596,000
S315	Senior Drug Inspector	(BPS-18)	1	1	429,000		450,000
D121	Drug Inspector	(BPS-17)	2	2	402,000		422,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>844,000</u>	<u>844,000</u>	<u>887,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>844,000</u>	<u>844,000</u>	<u>887,000</u>
J013	Junior Clerk	(BPS-11)	1	1	374,000		393,000
C057	Chowkidar	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		247,000
A012	TOTAL ALLOWANCES				<u>4,553,000</u>	<u>5,374,000</u>	<u>5,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,551,000</u>	<u>5,372,000</u>	<u>5,367,000</u>
A01202	House Rent Allowance				366,000	372,000	366,000
A01203	Conveyance Allowance				257,000	257,000	257,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				27,000	27,000	27,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A0120X	Adhoc Allowance - 2010				1,000	1,000	1,000
A01217	Medical Allowance				123,000	123,000	123,000
A0121B	Health Professional Allowance				624,000	624,000	624,000
A0121T	Adhoc Relief Allowance 2013				38,000	38,000	38,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				26,000	26,000	26,000
A01233	Unattractive Area Allowance				<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
001	Unattractive Area Allowance				111,000	111,000	111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
SW7005	Drug Inspector Drug Control Swat					
A0124N	Disparity Reduction Allowance 2022- 15%			397,000	397,000	397,000
A0124R	Adhoc Relief Allowance 2022			397,000	397,000	397,000
A0124X	Adhoc Relief Allowance 2023			1,272,000	1,272,000	1,272,000
A0125E	Adhoc Relief Allowance 2024			834,000	858,000	851,000
A0125P	Ad-Hoc Relief Allowance-2025				411,000	419,000
A0125Q	Disparity Reduction Allowance-2025				374,000	374,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,511,000</u>	<u>2,030,000</u>	<u>1,663,000</u>
A032	TOTAL COMMUNICATIONS			<u>96,000</u>	<u>150,000</u>	<u>106,000</u>
A03201	Postage and Telegraph			55,000	100,000	61,000
A03202	Telephone and Trunk Call			41,000	50,000	45,000
A033	TOTAL UTILITIES				<u>100,000</u>	
A03303	Electricity				<u>100,000</u>	
001	Electricity				100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,165,000</u>	<u>1,400,000</u>	<u>1,282,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001	Travelling Allowance			1,000,000	1,200,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	200,000	182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
SW7005	Drug Inspector Drug Control Swat					
A039	TOTAL GENERAL			<u>250,000</u>	<u>380,000</u>	<u>275,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Stationery			150,000	200,000	165,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Printing and publication			50,000	100,000	55,000
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Others			50,000	80,000	55,000
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>	<u>400,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	<u>400,000</u>
A09201	Hardware					200,000
A09203	I.T. Equipment				500,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>411,000</u>	<u>470,000</u>	<u>431,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			136,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
Drug Inspector Drug Control Swat				8,718,000	12,594,000	10,218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
TK7072	Drug Inspector Drug Control Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,743,000</u>	<u>5,123,000</u>	<u>5,246,000</u>
A011	TOTAL PAY	4	4	<u>2,190,000</u>	<u>2,190,000</u>	<u>2,299,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,026,000</u>	<u>1,026,000</u>	<u>1,077,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,026,000</u>	<u>1,026,000</u>	<u>1,077,000</u>
D121	Drug Inspector (BPS-17)	1	1	1,026,000		1,077,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,164,000</u>	<u>1,164,000</u>	<u>1,222,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,164,000</u>	<u>1,164,000</u>	<u>1,222,000</u>
J013	Junior Clerk (BPS-11)	1	1	471,000		495,000
D112	Driver (BPS-06)	1	1	429,000		450,000
N005	Naib Qasid (BPS-03)	1	1	264,000		277,000
A012	TOTAL ALLOWANCES			<u>2,553,000</u>	<u>2,933,000</u>	<u>2,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,551,000</u>	<u>2,931,000</u>	<u>2,945,000</u>
A01202	House Rent Allowance			192,000	192,000	192,000
A01203	Conveyance Allowance			161,000	161,000	161,000
A01207	Washing Allowance			27,000	27,000	27,000
A01208	Dress Allowance			27,000	27,000	27,000
A0120D	Integrated Allowance			16,000	16,000	16,000
A01216	Qualification Allowance			1,000	1,000	1,000
A01217	Medical Allowance			88,000	88,000	88,000
A0121B	Health Professional Allowance			208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013			29,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	20,000
A0124H	Special Allowance-2021			48,000	48,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			224,000	224,000	224,000
A0124R	Adhoc Relief Allowance 2022			224,000	224,000	224,000
A0124X	Adhoc Relief Allowance 2023			751,000	751,000	751,000
A0125E	Adhoc Relief Allowance 2024			500,000	500,000	510,000
A0125P	Ad-Hoc Relief Allowance-2025				211,000	215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
TK7072	Drug Inspector Drug Control Tank					
A0125Q	Disparity Reduction Allowance-2025				169,000	169,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,624,000</u>	<u>1,834,000</u>	<u>1,676,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>84,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			22,000	40,000	24,000
A03202	Telephone and Trunk Call			44,000	44,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,375,000</u>	<u>1,400,000</u>	<u>1,403,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Travelling Allowance			1,100,000	1,100,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>275,000</u>	<u>300,000</u>	<u>303,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			275,000	300,000	303,000
A039	TOTAL GENERAL			<u>183,000</u>	<u>350,000</u>	<u>201,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Stationery			150,000	150,000	165,000
A03970	Others			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Others			33,000	200,000	36,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
TK7072	Drug Inspector Drug Control Tank					
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,145,800</u>	<u>1,310,000</u>	<u>1,261,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport			136,000	300,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>954,800</u>	<u>955,000</u>	<u>1,050,000</u>
A13101	Machinery and Equipment			<u>954,800</u>	<u>955,000</u>	<u>1,050,000</u>
001	Machinery and Equipment			954,800	955,000	1,050,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Drug Inspector Drug Control Tank				7,514,800	8,269,000	8,185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
PR4308	Director General Health Services (Drug Control)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,395,000</u>	<u>5,068,000</u>	<u>4,772,000</u>
A011	TOTAL PAY	5	5	<u>2,644,000</u>	<u>3,010,000</u>	<u>2,772,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,299,000</u>	<u>1,299,000</u>	<u>1,363,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,280,000</u>	<u>1,280,000</u>	<u>1,344,000</u>
H046	Health Educator (BPS-17)	1	1	1,280,000		1,344,000
A01102	Personal pay			19,000	19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,345,000</u>	<u>1,711,000</u>	<u>1,409,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,261,000</u>	<u>1,611,000</u>	<u>1,325,000</u>
D105	Draftsman (BPS-11)	1	1	277,000		291,000
J013	Junior Clerk (BPS-11)	1	1	277,000		291,000
P088	Projectionist (BPS-09)	1	1	291,000		306,000
D112	Driver (BPS-06)	1	1	416,000		437,000
A01152	Personal pay			84,000	100,000	84,000
A012	TOTAL ALLOWANCES			<u>1,751,000</u>	<u>2,058,000</u>	<u>2,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,749,000</u>	<u>2,056,000</u>	<u>1,998,000</u>
A01202	House Rent Allowance			173,000	173,000	173,000
A01203	Conveyance Allowance			66,000	81,000	66,000
A01207	Washing Allowance			1,000	12,000	1,000
A01208	Dress Allowance				12,000	12,000
A0120D	Integrated Allowance				6,000	6,000
A0120E	Housing Subsidy Allowance			105,000	105,000	105,000
A01217	Medical Allowance			42,000	54,000	42,000
A0121B	Health Professional Allowance			231,000	231,000	231,000
A0121T	Adhoc Relief Allowance 2013			11,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000	11,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
PR4308	Director General Health Services (Drug Control)					
001	Special Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			97,000	97,000	97,000
A0124N	Disparity Reduction Allowance 2022- 15%			107,000	113,000	107,000
A0124R	Adhoc Relief Allowance 2022			107,000	113,000	107,000
A0124X	Adhoc Relief Allowance 2023			385,000	404,000	385,000
A0125E	Adhoc Relief Allowance 2024			399,000	399,000	407,000
A0125P	Ad-Hoc Relief Allowance-2025				126,000	129,000
A0125Q	Disparity Reduction Allowance-2025				94,000	94,000
A01270	Other			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,443,000</u>	<u>1,571,000</u>	<u>1,589,000</u>
A032	TOTAL COMMUNICATIONS			<u>153,000</u>	<u>181,000</u>	<u>169,000</u>
A03201	Postage and Telegraph			28,000	56,000	31,000
A03202	Telephone and Trunk Call			125,000	125,000	138,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>785,000</u>	<u>885,000</u>	<u>864,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	500,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	363,000
A03808	Conveyance Charges			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Conveyance Charges			55,000	55,000	61,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
PR4308	Director General Health Services (Drug Control)					
A039	TOTAL GENERAL			<u>505,000</u>	<u>505,000</u>	<u>556,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Printing and publication			300,000	300,000	330,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>356,000</u>	<u>356,000</u>	<u>392,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Transport			136,000	136,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
Director General Health Services (Drug Control)				6,195,000	6,996,000	6,754,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
KD4146	Drug Inspector Drug Control Kohistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>960,000</u>	<u>2,175,000</u>	<u>1,151,000</u>
A011	TOTAL PAY	1	1	<u>27,000</u>	<u>920,000</u>	<u>28,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>27,000</u>	<u>920,000</u>	<u>28,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>27,000</u>	<u>920,000</u>	<u>28,000</u>
D121	Drug Inspector (BPS-17)	1	1	27,000		28,000
A012	TOTAL ALLOWANCES			<u>933,000</u>	<u>1,255,000</u>	<u>1,123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>931,000</u>	<u>1,253,000</u>	<u>1,121,000</u>
A01202	House Rent Allowance			92,000	92,000	92,000
A01203	Conveyance Allowance			69,000	69,000	69,000
A01217	Medical Allowance			25,000	25,000	25,000
A0121B	Health Professional Allowance			208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013			2,000	10,000	2,000
A0122C	Adhoc Relief Allowance - 2015			1,000	7,000	1,000
A01233	Unattractive Area Allowance			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001	Unattractive Area Allowance			56,000	56,000	56,000
A0124L	Weather Allowance			10,000	10,000	10,000
A0124N	Disparity Reduction Allowance			64,000	81,000	64,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			64,000	81,000	64,000
A0124X	Adhoc Relief Allowance 2023			203,000	249,000	203,000
A0125E	Adhoc Relief Allowance 2024			137,000	180,000	140,000
A0125P	Ad-Hoc Relief Allowance-2025				92,000	94,000
A0125Q	Disparity Reduction Allowance-2025				68,000	68,000
A01270	Other				25,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
KD4146	Drug Inspector Drug Control Kohistan					
A03	TOTAL OPERATING EXPENSES			<u>627,000</u>	<u>1,451,000</u>	<u>690,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>101,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			55,000	100,000	61,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>453,000</u>	<u>1,100,000</u>	<u>498,000</u>
A03805	Travelling Allowance			<u>450,000</u>	<u>800,000</u>	<u>495,000</u>
001	Travelling Allowance			450,000	800,000	495,000
A03807	P.O.L Charges A.planes			<u>3,000</u>	<u>300,000</u>	<u>3,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			3,000	300,000	3,000
A039	TOTAL GENERAL			<u>118,000</u>	<u>250,000</u>	<u>130,000</u>
A03901	Stationery			<u>68,000</u>	<u>150,000</u>	<u>75,000</u>
001	Stationery			68,000	150,000	75,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Others			50,000	100,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>301,000</u>	<u>24,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>280,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>280,000</u>	<u>1,000</u>
001	Transport			1,000	280,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

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071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
KD4146	Drug Inspector Drug Control Kohistan					
A13201	Furniture and Fixture			20,000	20,000	22,000
Drug Inspector Drug Control Kohistan				1,609,000	3,927,000	1,865,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5823	Regional Blood Transfusion Centre, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,199,000</u>	<u>89,722,000</u>	<u>76,451,000</u>
A011	TOTAL PAY		<u>94</u>	<u>94</u>	<u>18,598,000</u>	<u>32,354,000</u>	<u>19,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>10,782,000</u>	<u>14,894,000</u>	<u>11,321,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>10,782,000</u>	<u>14,894,000</u>	<u>11,321,000</u>
H049	Heamatalogist (BPS-18)		1	1	720,000		756,000
S342	Senior Clinical Technologist (Pathology) (BPS-18)		1	1	679,000		713,000
A789	Accounts/Administrative Officer (BPS-17)		1	1	333,000		350,000
C287	Clinical Technologist (Pathology) (BPS-17)		5	5	2,218,000		2,329,000
G061	Genetic Councilor/Health Edu. Off. (BPS-17)		1	1	666,000		699,000
M033	Medical Officer (BPS-17)		2	2	984,000		1,033,000
Q007	Quality Assurance Manager (BPS-17)		2	2	1,164,000		1,222,000
A005	Accountant (BPS-16)		1	1	512,000		538,000
B118	Bio Medical Technician (BPS-16)		1	1	291,000		306,000
C082	Computer Operator (BPS-16)		1	1	333,000		350,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		3	3	125,000		131,000
I072	I.T. Assistant (BPS-16)		2	2	568,000		596,000
R364	REGISTERED NURSE OFFICER (BPS-16)		3	3	1,344,000		1,411,000
S648	Social Organizer (BPS-16)		3	3	845,000		887,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>67</u>	<u>67</u>	<u>7,816,000</u>	<u>17,460,000</u>	<u>8,207,000</u>
A01151	Total Basic Pay Other Staff		<u>67</u>	<u>67</u>	<u>7,816,000</u>	<u>17,460,000</u>	<u>8,207,000</u>
S329	Senior Clinical Technician (Pathology) (BPS-14)		4	4	610,000		641,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5823	Regional Blood Transfusion Centre, Peshawar						
C306	Clinical Technician (Pathology)	(BPS-12)	16	16	1,192,000		1,252,000
B118	Bio Medical Technician	(BPS-11)	1	1	166,000		174,000
D594	Donor Motivator	(BPS-11)	6	6	512,000		538,000
J013	Junior Clerk	(BPS-11)	1	1	166,000		174,000
M214	Motivator	(BPS-11)	1	1	166,000		174,000
P384	Phelobotomist	(BPS-07)	12	12	2,439,000		2,561,000
R014	Receptionist	(BPS-07)	1	1	69,000		72,000
S127	Store Keeper	(BPS-07)	1	1	139,000		146,000
D112	Driver	(BPS-06)	2	2	235,000		247,000
D112	Driver	(BPS-04)	1	1	97,000		102,000
G013	Generator Operator	(BPS-04)	2	2	208,000		218,000
L002	Laboratory Attendant	(BPS-04)	4	4	416,000		437,000
C057	Chowkidar	(BPS-03)	2	2	194,000		204,000
I065	Incinerator Attendant	(BPS-03)	2	2	194,000		204,000
N005	Naib Qasid	(BPS-03)	4	4	389,000		408,000
S162	Sweeper	(BPS-03)	6	6	568,000		596,000
W011	Watchman	(BPS-03)	1	1	56,000		59,000
A012	TOTAL ALLOWANCES				<u>50,601,000</u>	<u>57,368,000</u>	<u>56,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,599,000</u>	<u>57,336,000</u>	<u>56,921,000</u>
A01202	House Rent Allowance				7,012,000	7,012,000	7,012,000
A01203	Conveyance Allowance				3,358,000	3,358,000	3,358,000
A01207	Washing Allowance				333,000	333,000	333,000
A01208	Dress Allowance				505,000	505,000	505,000
A0120D	Integrated Allowance				200,000	200,000	200,000
A0120E	Housing Subsidy Allowance				563,000	563,000	563,000
A01217	Medical Allowance				1,724,000	1,724,000	1,724,000
A0121B	Health Professional Allowance				11,353,000	11,353,000	11,353,000
A0121T	Adhoc Relief Allowance 2013				54,000	71,000	54,000
A01226	Computer Allowance				21,000	21,000	21,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR5823	Regional Blood Transfusion Centre, Peshawar					
A0122C	Adhoc Relief Allowance - 2015			37,000	51,000	37,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	144,000	83,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	20,000	1,000
A01236	Deputation Allowance				144,000	144,000
A0124H	Special Allowance-2021			781,000	781,000	781,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,466,000	2,466,000	2,466,000
A0124R	Adhoc Relief Allowance 2022			3,004,000	3,004,000	3,004,000
A0124X	Adhoc Relief Allowance 2023			10,624,000	10,624,000	10,624,000
A01251	Mess Allowance			443,000	443,000	443,000
A01252	Non Practising Allowance			216,000	237,000	216,000
A0125E	Adhoc Relief Allowance 2024			7,252,000	7,723,000	7,397,000
A0125P	Ad-Hoc Relief Allowance-2025				3,220,000	3,284,000
A0125Q	Disparity Reduction Allowance-2025				2,749,000	2,749,000
A01270	Other			<u>69,000</u>	<u>90,000</u>	<u>69,000</u>
001	Others			69,000	90,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>32,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>31,000</u>	<u>1,000</u>
001	Medical Charges			1,000	31,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>166,287,000</u>	<u>167,029,000</u>	<u>167,256,000</u>
A031	TOTAL FEES			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03103	License Fees			33,000	33,000	36,000
A032	TOTAL COMMUNICATIONS			<u>499,000</u>	<u>622,000</u>	<u>549,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			477,000	600,000	525,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR5823	Regional Blood Transfusion Centre, Peshawar					
A033	TOTAL UTILITIES			<u>7,365,000</u>	<u>7,429,000</u>	<u>8,102,000</u>
A03301	Gas			136,000	200,000	150,000
A03302	Water			409,000	409,000	450,000
A03303	Electricity			<u>6,820,000</u>	<u>6,820,000</u>	<u>7,502,000</u>
001	Electricity			6,820,000	6,820,000	7,502,000
A034	TOTAL OCCUPANCY COSTS			<u>367,000</u>	<u>500,000</u>	<u>404,000</u>
A03412	SWERAGE CHARGES/WASTE CHARGES			367,000	500,000	404,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,702,000</u>	<u>6,974,000</u>	<u>6,712,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>300,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	300,000	55,000
A03806	Transportation of Goods			<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	50,000	31,000
A03807	P.O.L Charges A.planes			<u>6,600,000</u>	<u>6,600,000</u>	<u>6,600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			6,600,000	6,600,000	6,600,000
A03808	Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Conveyance Charges			24,000	24,000	26,000
A039	TOTAL GENERAL			<u>151,321,000</u>	<u>151,471,000</u>	<u>151,453,000</u>
A03901	Stationery			<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
001	Stationery			682,000	682,000	750,000
A03902	Printing and Publication			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Printing and publication			50,000	200,000	55,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			<u>367,000</u>	<u>367,000</u>	<u>404,000</u>
001	Advertising and Publicity			367,000	367,000	404,000
A03942	Cost of Other Stores			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
001	Cost of other Stores			150,000,000	150,000,000	150,000,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Others			220,000	220,000	242,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR5823	Regional Blood Transfusion Centre, Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				524,000	
A041	TOTAL PENSION				524,000	
A04114	Superannuation Encashment of L.P.R				524,000	
A09	TOTAL PHYSICAL ASSETS			4,000	703,000	4,000
A092	TOTAL COMPUTER EQUIPMENT			2,000	701,000	2,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	700,000	1,000
001	Software			1,000	700,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,668,000	2,082,000	1,739,000
A130	TOTAL TRANSPORT			682,000	682,000	682,000
A13001	Transport			682,000	682,000	682,000
001	Transport			682,000	682,000	682,000
A131	TOTAL MACHINERY AND EQUIPMENT			273,000	500,000	300,000
A13101	Machinery and Equipment			273,000	500,000	300,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR5823	Regional Blood Transfusion Centre, Peshawar					
001	Machinery and Equipment			273,000	500,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>273,000</u>	<u>300,000</u>	<u>273,000</u>
A13201	Furniture and Fixture			273,000	300,000	273,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>440,000</u>	<u>600,000</u>	<u>484,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Office Buildings			220,000	300,000	242,000
A13303	Other Buildings			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Other Buildings.			220,000	300,000	242,000
Regional Blood Transfusion Centre, Peshawar				237,158,000	260,060,000	245,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR5881	Burns & Trauma Center Peshawar					
A06	TOTAL TRANSFERS			<u>898,726,000</u>	<u>898,726,000</u>	<u>1,078,629,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>898,726,000</u>	<u>898,726,000</u>	<u>1,078,629,000</u>
A06402	Contribution/transfer to reserve fund			<u>898,726,000</u>	<u>898,726,000</u>	<u>1,078,629,000</u>
002	Provision for Salary			424,495,000	424,495,000	424,495,000
003	Provision for Non Salary			474,231,000	474,231,000	654,134,000
Burns & Trauma Center Peshawar				898,726,000	898,726,000	1,078,629,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4240	Ayub Hospital Complex (1000 Beds)					
A06	TOTAL TRANSFERS			<u>6,039,190,000</u>	<u>6,075,754,000</u>	<u>7,248,087,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>6,039,190,000</u>	<u>6,075,754,000</u>	<u>7,248,087,000</u>
A06402	Contribution/transfer to reserve fund			<u>6,039,190,000</u>	<u>6,075,754,000</u>	<u>7,248,087,000</u>
002	Provision for Salary			3,000,000,000	3,000,000,000	3,000,000,000
003	Provision for Non Salary			3,039,190,000	3,075,754,000	4,248,087,000
Ayub Hospital Complex (1000 Beds)				6,039,190,000	6,075,754,000	7,248,087,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BU4350	Khalifa Gul Nawaz Hospital Bannu					
A06	TOTAL TRANSFERS			<u>1,838,490,000</u>	<u>1,838,490,000</u>	<u>2,206,510,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,838,490,000</u>	<u>1,838,490,000</u>	<u>2,206,510,000</u>
A06402	Contribution/transfer to reserve fund			<u>1,838,490,000</u>	<u>1,838,490,000</u>	<u>2,206,510,000</u>
002	Provision for Salary			1,238,639,000	1,238,639,000	1,238,639,000
003	Provision for Non Salary			599,851,000	599,851,000	967,871,000
Khalifa Gul Nawaz Hospital Bannu				1,838,490,000	1,838,490,000	2,206,510,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4667	District Health Officer (Hospitals)						
	Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>212,479,000</u>	<u>191,550,000</u>	<u>227,895,000</u>
A011	TOTAL PAY		212	212	<u>103,628,000</u>	<u>72,708,000</u>	<u>108,816,000</u>
A011-1	TOTAL PAY OF OFFICERS		95	95	<u>61,927,000</u>	<u>31,000,000</u>	<u>65,028,000</u>
A01101	Total Basic Pay Of Officer		<u>95</u>	<u>95</u>	<u>61,927,000</u>	<u>31,000,000</u>	<u>65,028,000</u>
C589	CHIEF TECHNOLOGIST (BPS-19)		1	1	1,164,000		1,222,000
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		6	6	6,972,000		7,321,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		2	2	1,511,000		1,587,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		2	2	1,511,000		1,587,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		2	2	1,511,000		1,587,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		2	2	1,511,000		1,587,000
N021	Nursing Superintendent (BPS-18)		2	2	1,511,000		1,587,000
S213	Senior Medical Officer (BPS-18)		12	12	9,036,000		9,488,000
S214	Senior Dental Surgeon (BPS-18)		3	3	2,260,000		2,373,000
C318	Clinical Technologist (Dental) (BPS-17)		1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	596,000		626,000
C321	Clinical Technologist (Surgical) (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		7	7	4,172,000		4,381,000
H032	Head Nurse (BPS-17)		2	2	1,192,000		1,252,000
M033	Medical Officer (BPS-17)		32	32	19,085,000		20,039,000
S700	SPECIALIST NURSE (BPS-17)		2	2	1,192,000		1,252,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4667	District Health Officer (Hospitals)						
	Abbottabad						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	374,000		393,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	1,122,000		1,178,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	374,000		393,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	749,000		786,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	6	6	2,231,000		2,343,000
A011-2	TOTAL PAY OF OTHER STAFF		117	117	<u>41,701,000</u>	<u>41,708,000</u>	<u>43,788,000</u>
A01151	Total Basic Pay Other Staff		117	117	<u>41,687,000</u>	<u>41,687,000</u>	<u>43,774,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	2,426,000		2,547,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	970,000		1,019,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	970,000		1,019,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	970,000		1,019,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,550,000		2,678,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,275,000		1,339,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,275,000		1,339,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,275,000		1,339,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4667	District Health Officer (Hospitals)						
	Abbottabad						
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,275,000		1,339,000
C311	Clinical Technician (Pulmonology)	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
S127	Store Keeper	(BPS-11)	2	2	804,000		844,000
D112	Driver	(BPS-06)	7	7	2,370,000		2,489,000
E019	Electrician	(BPS-06)	2	2	679,000		713,000
D016	Dental Attendant	(BPS-04)	2	2	637,000		669,000
W004	Ward Orderli	(BPS-04)	19	19	5,987,000		6,286,000
W093	WARD ATTENDANT	(BPS-04)	5	5	1,538,000		1,615,000
X006	X-RAY ATTENDANT	(BPS-04)	6	6	1,898,000		1,993,000
B006	Behishti	(BPS-03)	4	4	1,844,000		1,936,000
C057	Chowkidar	(BPS-03)	9	9	2,758,000		2,896,000
D060	Dhobi	(BPS-03)	1	1	305,000		320,000
L002	Laboratory Attendant	(BPS-03)	2	2	610,000		641,000
M010	Mali	(BPS-03)	7	7	2,148,000		2,255,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	15	15	4,587,000		4,816,000
W003	Ward Aya	(BPS-03)	2	2	610,000		641,000
A01152	Personal pay				14,000	21,000	14,000
A012	TOTAL ALLOWANCES				<u>108,851,000</u>	<u>118,842,000</u>	<u>119,079,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>108,184,000</u>	<u>118,175,000</u>	<u>118,412,000</u>
A01202	House Rent Allowance				6,853,000	6,853,000	6,853,000
A01203	Conveyance Allowance				4,870,000	4,870,000	4,870,000
A01207	Washing Allowance				1,015,000	1,015,000	1,015,000
A01208	Dress Allowance				1,519,000	1,519,000	1,519,000
A0120D	Integrated Allowance				607,000	607,000	607,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4667	District Health Officer (Hospitals)					
	Abbottabad					
A01217	Medical Allowance			3,306,000	3,306,000	3,306,000
A0121B	Health Professional Allowance			35,066,000	35,066,000	35,066,000
A0121T	Adhoc Relief Allowance 2013			500,000	500,000	500,000
A0122C	Adhoc Relief Allowance - 2015			361,000	361,000	361,000
A0122N	Special Conveyance Allowance to Disbaled Employees			76,000	76,000	76,000
A01233	Unattractive Area Allowance			<u>19,000</u>	<u>200,000</u>	<u>19,000</u>
001	Unattractive Area Allowance			19,000	200,000	19,000
A0124H	Special Allowance-2021			1,140,000	1,140,000	1,140,000
A0124L	Weather Allowance			349,000	349,000	349,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,853,000	4,853,000	4,853,000
A0124R	Adhoc Relief Allowance 2022			6,870,000	6,870,000	6,870,000
A0124X	Adhoc Relief Allowance 2023			23,826,000	23,826,000	23,826,000
A01250	Incentive Allowance			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
001	Incentive Allowance			186,000	186,000	186,000
A01251	Mess Allowance			1,319,000	1,319,000	1,319,000
A01257	RC Allowance			417,000	417,000	417,000
A0125E	Adhoc Relief Allowance 2024			14,997,000	14,997,000	15,297,000
A0125P	Ad-Hoc Relief Allowance-2025				5,898,000	6,016,000
A0125Q	Disparity Reduction Allowance-2025				3,912,000	3,912,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>667,000</u>	<u>667,000</u>	<u>667,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>666,000</u>	<u>666,000</u>	<u>666,000</u>
001	Leave Salary			666,000	666,000	666,000
A03	TOTAL OPERATING EXPENSES			<u>17,308,000</u>	<u>17,322,000</u>	<u>18,905,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			33,000	30,000	33,000
A03202	Telephone and Trunk Call			17,000	15,000	17,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4667	District Health Officer (Hospitals) Abbottabad					
A033	TOTAL UTILITIES			<u>4,546,000</u>	<u>4,546,000</u>	<u>4,950,000</u>
A03302	Water			546,000	546,000	550,000
A03303	Electricity			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
001	Electricity			4,000,000	4,000,000	4,400,000
A034	TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and Taxes			15,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>777,000</u>	<u>760,000</u>	<u>792,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Travelling Allowance			150,000	200,000	165,000
A03806	Transportation of Goods			<u>77,000</u>	<u>60,000</u>	<u>77,000</u>
001	Transportation of Goods			77,000	60,000	77,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>500,000</u>	<u>550,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	500,000	550,000
A039	TOTAL GENERAL			<u>11,920,000</u>	<u>11,970,000</u>	<u>13,112,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Stationery			250,000	250,000	275,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Printing and publication			200,000	200,000	220,000
A03927	Purchase of Drug and Medicines			<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
001	Purchase of drug and Medicines			10,000,000	10,000,000	11,000,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,320,000	1,452,000
A03970	Others			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Others			150,000	200,000	165,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,700,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>2,700,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4667	District Health Officer (Hospitals)					
	Abbottabad					
A04114	Superannuation Encashment of L.P.R			1,000	2,700,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>401,000</u>	<u>151,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>150,000</u>
A09201	Hardware					150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery			1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>628,600</u>	<u>702,000</u>	<u>592,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>545,600</u>	<u>600,000</u>	<u>500,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4667	District Health Officer (Hospitals)					
	Abbottabad					
A13101	Machinery and Equipment			<u>545,600</u>	<u>600,000</u>	<u>500,000</u>
001	Machinery and Equipment			545,600	600,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>81,000</u>	<u>100,000</u>	<u>90,000</u>
A13201	Furniture and Fixture			81,000	100,000	90,000
District Health Officer (Hospitals)				230,419,600	212,676,000	247,543,000
Abbottabad						

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4671	Category D Hospital Havelian Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>98,041,000</u>	<u>103,179,000</u>	<u>114,898,000</u>
A011	TOTAL PAY		<u>68</u>	<u>83</u>	<u>33,914,000</u>	<u>34,199,000</u>	<u>51,413,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>35</u>	<u>50</u>	<u>21,568,000</u>	<u>21,568,000</u>	<u>38,444,000</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	<u>21,568,000</u>	<u>21,568,000</u>	<u>13,244,000</u>
D810	DISTRICT SPECIALIST SURGICAL	(BPS-19)	1	1	1,164,000		1,222,000
M037	Medical Superintendent	(BPS-19)	1	1	1,164,000		1,222,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	749,000		786,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	749,000		786,000
N021	Nursing Superintendent	(BPS-18)	1	1	749,000		786,000
S264	Senior Women Medical Officer	(BPS-18)	1	1	749,000		786,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	2	2	1,192,000		626,000
H032	Head Nurse	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	14	14	8,358,000		1,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	596,000		626,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	374,000		393,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		393,000
C338	Chief PHC Technologist (Multi Purpose)	(BPS-16)	2	2	749,000		786,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	1,122,000		1,178,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4671	Category D Hospital Havelian Abbottabad						
A01106	Total Pay of contract officer			<u>15</u>			<u>25,200,000</u>
D018	Dental Surgeon (BPS-17)			1			1,680,000
M033	Medical Officer (BPS-17)			14			23,520,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>12,346,000</u>	<u>12,631,000</u>	<u>12,969,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>12,346,000</u>	<u>12,622,000</u>	<u>12,960,000</u>
S127	Store Keeper (BPS-14)		1	1	485,000		509,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	485,000		509,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		1	1	485,000		509,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	429,000		450,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	429,000		450,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2	859,000		902,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		1	1	429,000		450,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	429,000		450,000
D112	Driver (BPS-06)		2	2	679,000		713,000
E019	Electrician (BPS-06)		1	1	347,000		364,000
D016	Dental Attendant (BPS-04)		1	1	319,000		335,000
W004	Ward Orderli (BPS-04)		6	6	1,898,000		1,993,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
AD4671	Category D Hospital Havelian Abbottabad						
W093	WARD ATTENDANT	(BPS-04)	1	1	305,000		320,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	3	3	915,000		961,000
S177	Sanitary Petrol	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay					9,000	9,000
A012	TOTAL ALLOWANCES				<u>64,127,000</u>	<u>68,980,000</u>	<u>63,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,125,000</u>	<u>68,978,000</u>	<u>63,483,000</u>
A01202	House Rent Allowance				3,695,000	3,695,000	3,695,000
A01203	Conveyance Allowance				3,042,000	3,042,000	3,042,000
A01207	Washing Allowance				264,000	264,000	264,000
A01208	Dress Allowance				563,000	563,000	563,000
A0120D	Integrated Allowance				159,000	159,000	159,000
A01217	Medical Allowance				1,558,000	1,558,000	1,558,000
A0121B	Health Professional Allowance				24,571,000	24,571,000	24,571,000
A0121T	Adhoc Relief Allowance 2013				358,000	358,000	358,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance					11,000	11,000
A01229	Special compensatory allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				235,000	235,000	235,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	83,000	83,000
A0124H	Special Allowance-2021				349,000	349,000	349,000
A0124L	Weather Allowance				81,000	81,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,427,000	2,427,000	2,427,000
A0124R	Adhoc Relief Allowance 2022				4,007,000	4,007,000	4,007,000
A0124X	Adhoc Relief Allowance 2023				13,499,000	13,499,000	13,499,000
A01250	Incentive Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance				1,000	1,000	1,000
A01251	Mess Allowance				831,000	831,000	831,000
A01252	Non Practising Allowance				48,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4671	Category D Hospital Havelian Abbottabad					
A01257	RC Allowance			176,000	176,000	176,000
A0125E	Adhoc Relief Allowance 2024			8,176,000	8,176,000	4,139,000
A0125P	Ad-Hoc Relief Allowance-2025				3,288,000	1,830,000
A0125Q	Disparity Reduction Allowance-2025				1,554,000	1,554,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>12,407,600</u>	<u>13,951,000</u>	<u>13,651,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			33,000	30,000	33,000
A03202	Telephone and Trunk Call			17,000	15,000	17,000
A033	TOTAL UTILITIES			<u>5,324,600</u>	<u>6,806,000</u>	<u>5,957,000</u>
A03301	Gas			818,000	1,800,000	1,000,000
A03302	Water			6,600	6,000	7,000
A03303	Electricity			<u>4,500,000</u>	<u>5,000,000</u>	<u>4,950,000</u>
001	Electricity			4,500,000	5,000,000	4,950,000
A034	TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>1,000</u>	<u>33,000</u>
A03407	Rates and Taxes			40,000	1,000	33,000
A036	TOTAL MOTOR VEHICLES			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A03603	Registration			37,000	37,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>726,000</u>	<u>654,000</u>	<u>720,000</u>
A03805	Travelling Allowance			<u>154,000</u>	<u>154,000</u>	<u>170,000</u>
001	Travelling Allowance			154,000	154,000	170,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4671	Category D Hospital Havelian Abbottabad					
A03806	Transportation of Goods			<u>77,000</u>	<u>50,000</u>	<u>55,000</u>
001	Transportation of Goods			77,000	50,000	55,000
A03807	P.O.L Charges A.planes			<u>495,000</u>	<u>450,000</u>	<u>495,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			495,000	450,000	495,000
A039	TOTAL GENERAL			<u>6,230,000</u>	<u>6,408,000</u>	<u>6,850,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Stationery			200,000	200,000	220,000
A03902	Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Printing and publication			200,000	200,000	220,000
A03905	Newspapers Periodicals and Books			11,000	8,000	9,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,500,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,500,000	1,452,000
A03970	Others			<u>99,000</u>	<u>100,000</u>	<u>109,000</u>
001	Others			99,000	100,000	109,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,600,000</u>	
A041	TOTAL PENSION				<u>1,600,000</u>	
A04114	Superannuation Encashment of L.P.R				1,600,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>402,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>400,000</u>
A09201	Hardware					250,000
A09203	I.T. Equipment					150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4671	Category D Hospital Havelian Abbottabad					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>224,000</u>	<u>271,000</u>	<u>224,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			2,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	50,000	2,000
Category D Hospital Havelian Abbottabad				110,674,600	119,003,000	129,175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4687	Rural Health Center Khaira Gali Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,576,000</u>
A011	TOTAL PAY		12			<u>7,347,000</u>
A011-1	TOTAL PAY OF OFFICERS		6			<u>5,262,000</u>
A01101	Total Basic Pay Of Officer		5			<u>3,582,000</u>
P358	Principal Medical Officer	(BPS-19)	1			1,278,000
S213	Senior Medical Officer	(BPS-18)	1			829,000
D018	Dental Surgeon	(BPS-17)	1			656,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1			411,000
C580	CHIEF CLINICAL TECHNICIAN (BPS-16) (MP)		1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,085,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,082,000</u>
D112	Driver	(BPS-06)	1			372,000
D016	Dental Attendant	(BPS-04)	1			351,000
W093	WARD ATTENDANT	(BPS-04)	1			339,000
X006	X-RAY ATTENDANT	(BPS-04)	1			346,000
N005	Naib Qasid	(BPS-03)	1			336,000
S162	Sweeper	(BPS-03)	1			338,000
A01152	Personal pay					3,000
A012	TOTAL ALLOWANCES					<u>8,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>8,206,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4687	Rural Health Center Khaira Gali Abbottabad					
A01202	House Rent Allowance					599,000
A01203	Conveyance Allowance					431,000
A01207	Washing Allowance					72,000
A01208	Dress Allowance					72,000
A0120D	Integrated Allowance					43,000
A01217	Medical Allowance					231,000
A0121B	Health Professional Allowance					3,060,000
A0121T	Adhoc Relief Allowance 2013					33,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A0124H	Special Allowance-2021					56,000
A0124L	Weather Allowance					19,000
A0124N	Disparity Reduction Allowance 2022- 15%					281,000
A0124R	Adhoc Relief Allowance 2022					488,000
A0124X	Adhoc Relief Allowance 2023					1,682,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					39,000
A0125E	Adhoc Relief Allowance 2024					1,065,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>23,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>22,000</u>
001	Leave Salary					22,000
A03	TOTAL OPERATING EXPENSES					<u>852,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>185,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4687	Rural Health Center Khaira Gali Abbottabad					
A03301	Gas					35,000
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>41,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>30,000</u>
001	Transportation of Goods					30,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL					<u>624,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>10,000</u>
001	Printing and publication					10,000
A03927	Purchase of Drug and Medicines					<u>33,000</u>
001	Purchase of drug and Medicines					33,000
A03942	Cost of Other Stores					<u>551,000</u>
001	Cost of other Stores					551,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4687	Rural Health Center Khaira Gali Abbottabad					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>30,000</u>
A13301	Office Buildings					30,000
	Rural Health Center Khaira Gali Abbottabad					16,478,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4688	Rural Health Center Khanaspur Ayubia Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,385,000</u>
A011	TOTAL PAY		11			<u>7,246,000</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>4,851,000</u>
A01101	Total Basic Pay Of Officer		4			<u>3,171,000</u>
P358	Principal Medical Officer	(BPS-19)	1			1,278,000
S213	Senior Medical Officer	(BPS-18)	1			829,000
D018	Dental Surgeon	(BPS-17)	1			656,000
C580	CHIEF CLINICAL TECHNICIAN (BPS-16) (MP)		1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,395,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,392,000</u>
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1			534,000
C306	Clinical Technician (Pathology)	(BPS-12)	1			473,000
D112	Driver	(BPS-06)	1			372,000
W093	WARD ATTENDANT	(BPS-04)	1			339,000
M010	Mali	(BPS-03)	1			336,000
S162	Sweeper	(BPS-03)	1			338,000
A01152	Personal pay					3,000
A012	TOTAL ALLOWANCES					<u>8,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>8,117,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4688	Rural Health Center Khanaspur Ayubia Abbottabad					
A01202	House Rent Allowance					573,000
A01203	Conveyance Allowance					397,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					210,000
A0121B	Health Professional Allowance					3,180,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000
A0124H	Special Allowance-2021					55,000
A0124L	Weather Allowance					19,000
A0124N	Disparity Reduction Allowance 2022- 15%					276,000
A0124R	Adhoc Relief Allowance 2022					479,000
A0124X	Adhoc Relief Allowance 2023					1,652,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					38,000
A0125E	Adhoc Relief Allowance 2024					1,046,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>22,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>21,000</u>
001	Leave Salary					21,000
A03	TOTAL OPERATING EXPENSES					<u>2,220,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>541,000</u>
A03301	Gas					21,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4688	Rural Health Center Khanaspur Ayubia Abbottabad					
A03303	Electricity					<u>520,000</u>
001	Electricity					520,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>41,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>30,000</u>
001	Transportation of Goods					30,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL					<u>1,636,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>10,000</u>
001	Printing and publication					10,000
A03927	Purchase of Drug and Medicines					<u>896,000</u>
001	Purchase of drug and Medicines					896,000
A03942	Cost of Other Stores					<u>700,000</u>
001	Cost of other Stores					700,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4688	Rural Health Center Khanaspur Ayubia Abbottabad					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>20,000</u>
A13301	Office Buildings					20,000
	Rural Health Center Khanaspur Ayubia Abbottabad					17,636,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4689	Rural Health Center Nathia Gali Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>12,488,000</u>
A011	TOTAL PAY		<u>10</u>			<u>5,322,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>			<u>2,927,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>			<u>2,927,000</u>
P358	Principal Medical Officer (BPS-19)		1			1,278,000
S213	Senior Medical Officer (BPS-18)		1			829,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1			412,000
C580	CHIEF CLINICAL TECHNICIAN (BPS-16) (MP)		1			408,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>			<u>2,395,000</u>
A01151	Total Basic Pay Other Staff		<u>6</u>			<u>2,392,000</u>
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1			534,000
C307	Clinical Technician (Radiology) (BPS-12)		1			473,000
D112	Driver (BPS-06)		1			372,000
W093	WARD ATTENDANT (BPS-04)		1			339,000
C057	Chowkidar (BPS-03)		1			336,000
S162	Sweeper (BPS-03)		1			338,000
A01152	Personal pay					3,000
A012	TOTAL ALLOWANCES					<u>7,166,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>7,145,000</u>
A01202	House Rent Allowance					542,000
A01203	Conveyance Allowance					397,000
A01207	Washing Allowance					48,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4689	Rural Health Center Nathia Gali Abbottabad					
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					210,000
A0121B	Health Professional Allowance					2,400,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbalded Employees					11,000
A0124H	Special Allowance-2021					52,000
A0124L	Weather Allowance					18,000
A0124N	Disparity Reduction Allowance 2022- 15%					264,000
A0124R	Adhoc Relief Allowance 2022					458,000
A0124X	Adhoc Relief Allowance 2023					1,579,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					37,000
A0125E	Adhoc Relief Allowance 2024					1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>21,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>20,000</u>
001	Leave Salary					20,000
A03	TOTAL OPERATING EXPENSES					<u>5,592,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>769,000</u>
A03301	Gas					28,000
A03303	Electricity					<u>741,000</u>
001	Electricity					741,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4689	Rural Health Center Nathia Gali Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,541,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>30,000</u>
001	Transportation of Goods					30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,500,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL					<u>3,280,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>10,000</u>
001	Printing and publication					10,000
A03927	Purchase of Drug and Medicines					<u>2,240,000</u>
001	Purchase of drug and Medicines					2,240,000
A03942	Cost of Other Stores					<u>1,000,000</u>
001	Cost of other Stores					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>114,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>74,000</u>
A13101	Machinery and Equipment					<u>74,000</u>
001	Machinery and Equipment					74,000
A132	TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201	Furniture and Fixture					5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4689	Rural Health Center Nathia Gali Abbottabad					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>35,000</u>
A13301	Office Buildings					35,000
	Rural Health Center Nathia Gali Abbottabad					18,194,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4690	Rural Health Center Police Hospital Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,804,000</u>
A011	TOTAL PAY		10			<u>5,637,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,175,000</u>
A01101	Total Basic Pay Of Officer		4			<u>3,175,000</u>
P358	Principal Medical Officer	(BPS-19)	1			1,278,000
S213	Senior Medical Officer	(BPS-18)	1			829,000
M033	Medical Officer	(BPS-17)	1			656,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1			412,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,462,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,459,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			534,000
C307	Clinical Technician (Radiology)	(BPS-12)	1			473,000
J013	Junior Clerk	(BPS-11)	1			442,000
C057	Chowkidar	(BPS-03)	1			336,000
S162	Sweeper	(BPS-03)	1			338,000
S177	Sanitary Petrol	(BPS-03)	1			336,000
A01152	Personal pay					3,000
A012	TOTAL ALLOWANCES					<u>8,167,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>8,144,000</u>
A01202	House Rent Allowance					577,000
A01203	Conveyance Allowance					407,000
A01207	Washing Allowance					36,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4690	Rural Health Center Police Hospital Abbottabad					
A01208	Dress Allowance					36,000
A0120D	Integrated Allowance					21,000
A01217	Medical Allowance					210,000
A0121B	Health Professional Allowance					3,180,000
A0121T	Adhoc Relief Allowance 2013					33,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000
A0124H	Special Allowance-2021					55,000
A0124L	Weather Allowance					19,000
A0124N	Disparity Reduction Allowance 2022- 15%					279,000
A0124R	Adhoc Relief Allowance 2022					485,000
A0124X	Adhoc Relief Allowance 2023					1,673,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					39,000
A0125E	Adhoc Relief Allowance 2024					1,059,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>23,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>22,000</u>
001	Leave Salary					22,000
A03	TOTAL OPERATING EXPENSES					<u>4,518,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>217,000</u>
A03303	Electricity					<u>217,000</u>
001	Electricity					217,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4690	Rural Health Center Police Hospital Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>41,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>30,000</u>
001	Transportation of Goods					30,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL					<u>4,258,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>10,000</u>
001	Printing and publication					10,000
A03927	Purchase of Drug and Medicines					<u>3,217,000</u>
001	Purchase of drug and Medicines					3,217,000
A03942	Cost of Other Stores					<u>1,000,000</u>
001	Cost of other Stores					1,000,000
A03970	Others					<u>1,000</u>
001	Others					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>131,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101	Machinery and Equipment					<u>100,000</u>
001	Machinery and Equipment					100,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>30,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4690	Rural Health Center Police Hospital Abbottabad					
A13301	Office Buildings					30,000
	Rural Health Center Police Hospital Abbottabad					18,453,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4691	Rural Health Center Sherwa Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>14,464,000</u>
A011	TOTAL PAY		10			<u>5,985,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,763,000</u>
A01101	Total Basic Pay Of Officer		3			<u>2,763,000</u>
P358	Principal Medical Officer	(BPS-19)	1			1,278,000
S213	Senior Medical Officer	(BPS-18)	1			829,000
M033	Medical Officer	(BPS-17)	1			656,000
A011-2	TOTAL PAY OF OTHER STAFF		2			<u>3,222,000</u>
A01151	Total Basic Pay Other Staff		2			<u>3,219,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			534,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1			534,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1			534,000
C306	Clinical Technician (Pathology)	(BPS-12)	1			473,000
C309	Clinical Technician (Surgical)	(BPS-12)	1			472,000
C057	Chowkidar	(BPS-03)	1			336,000
S177	Sanitary Petrol	(BPS-03)	1			336,000
A01152	Personal pay					3,000
A012	TOTAL ALLOWANCES					<u>8,479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>8,455,000</u>
A01202	House Rent Allowance					585,000
A01203	Conveyance Allowance					393,000
A01207	Washing Allowance					24,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4691	Rural Health Center Sherwa Abbottabad					
A01208	Dress Allowance					24,000
A0120D	Integrated Allowance					14,000
A01217	Medical Allowance					210,000
A0121B	Health Professional Allowance					3,300,000
A0121T	Adhoc Relief Allowance 2013					35,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbalded Employees					13,000
A0124H	Special Allowance-2021					59,000
A0124L	Weather Allowance					20,000
A0124N	Disparity Reduction Allowance 2022- 15%					297,000
A0124R	Adhoc Relief Allowance 2022					515,000
A0124X	Adhoc Relief Allowance 2023					1,776,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					41,000
A0125E	Adhoc Relief Allowance 2024					1,125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>24,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>23,000</u>
001	Leave Salary					23,000
A03	TOTAL OPERATING EXPENSES					<u>2,359,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>263,000</u>
A03301	Gas					42,000
A03303	Electricity					<u>221,000</u>
001	Electricity					221,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4691	Rural Health Center Sherwa Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>41,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>30,000</u>
001	Transportation of Goods					30,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL					<u>2,053,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>10,000</u>
001	Printing and publication					10,000
A03927	Purchase of Drug and Medicines					<u>1,013,000</u>
001	Purchase of drug and Medicines					1,013,000
A03942	Cost of Other Stores					<u>1,000,000</u>
001	Cost of other Stores					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>57,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>26,000</u>
A13101	Machinery and Equipment					<u>26,000</u>
001	Machinery and Equipment					26,000
A132	TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201	Furniture and Fixture					30,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4691	Rural Health Center Sherwa Abbottabad					
Rural Health Center Sherwa Abbottabad						16,880,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4692	Rural Health Center Tajwal Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,457,000</u>
A011	TOTAL PAY		6			<u>3,364,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,485,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,485,000</u>
S213	Senior Medical Officer	(BPS-18)	1			829,000
M033	Medical Officer	(BPS-17)	1			656,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>1,879,000</u>
A01151	Total Basic Pay Other Staff		4			<u>1,876,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			534,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1			534,000
C302	Clinical Technician (Dental)	(BPS-12)	1			472,000
S177	Sanitary Petrol	(BPS-03)	1			336,000
A01152	Personal pay					3,000
A012	TOTAL ALLOWANCES					<u>5,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,079,000</u>
A01202	House Rent Allowance					325,000
A01203	Conveyance Allowance					243,000
A01207	Washing Allowance					12,000
A01208	Dress Allowance					12,000
A0120D	Integrated Allowance					7,000
A01217	Medical Allowance					126,000
A0121B	Health Professional Allowance					2,160,000
A0121T	Adhoc Relief Allowance 2013					20,000
A0122C	Adhoc Relief Allowance - 2015					13,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AD4692	Rural Health Center Tajwal Abbottabad					
A0122N	Special Conveyance Allowance to Disbaleed Employees					7,000
A0124H	Special Allowance-2021					33,000
A0124L	Weather Allowance					11,000
A0124N	Disparity Reduction Allowance 2022- 15%					167,000
A0124R	Adhoc Relief Allowance 2022					289,000
A0124X	Adhoc Relief Allowance 2023					998,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					23,000
A0125E	Adhoc Relief Allowance 2024					632,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>14,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>13,000</u>
001	Leave Salary					13,000
A03	TOTAL OPERATING EXPENSES					<u>1,593,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>51,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>30,000</u>
001	Electricity					30,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>41,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>30,000</u>
001	Transportation of Goods					30,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

AD4692 Rural Health Center Tajwal Abbottabad

001	Others	1,000

001	Machinery and Equipment	35,000

A13201	Furniture and Fixture	1,000

A133	TOTAL BUILDINGS AND STRUCTURE	<u>1,000</u>

A13301	Office Buildings	1,000

Rural Health Center Tajwal Abbottabad	10,087,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BD4374	CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,031,000</u>	<u>41,294,000</u>	<u>40,642,000</u>
A011	TOTAL PAY		29	29	<u>12,987,000</u>	<u>14,378,000</u>	<u>13,643,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,267,000</u>	<u>6,649,000</u>	<u>5,530,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,267,000</u>	<u>6,649,000</u>	<u>5,530,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	1,164,000		1,222,000
M033	Medical Officer (BPS-17)		5	5	2,980,000		3,129,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>7,720,000</u>	<u>7,729,000</u>	<u>8,113,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>7,720,000</u>	<u>7,720,000</u>	<u>8,104,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		3	3	1,455,000		1,528,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		1	1	485,000		509,000
C304	Clinical Technician (Pharmacy) (BPS-12)		4	4	1,705,000		1,790,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	429,000		450,000
D112	Driver (BPS-06)		1	1	347,000		364,000
O012	Operation Theatre Attendant (BPS-04)		1	1	319,000		335,000
T049	Tubewell Operator (BPS-04)		1	1	319,000		335,000
W004	Ward Orderli (BPS-04)		2	2	637,000		669,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B006	Behishti (BPS-03)		1	1	305,000		320,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BD4374	CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner						
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay					9,000	9,000
A012	TOTAL ALLOWANCES				<u>25,044,000</u>	<u>26,916,000</u>	<u>26,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,044,000</u>	<u>26,916,000</u>	<u>26,999,000</u>
A01202	House Rent Allowance				1,245,000	1,245,000	1,245,000
A01203	Conveyance Allowance				1,002,000	1,002,000	1,002,000
A01207	Washing Allowance				139,000	139,000	139,000
A01208	Dress Allowance				139,000	139,000	139,000
A0120D	Integrated Allowance				83,000	83,000	83,000
A01217	Medical Allowance				602,000	602,000	602,000
A0121B	Health Professional Allowance				10,071,000	10,071,000	10,071,000
A0121T	Adhoc Relief Allowance 2013				133,000	133,000	133,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				110,000	110,000	110,000
A01233	Unattractive Area Allowance				<u>461,000</u>	<u>461,000</u>	<u>461,000</u>
001	Unattractive Area Allowance				461,000	461,000	461,000
A0124H	Special Allowance-2021				120,000	120,000	120,000
A0124L	Weather Allowance				249,000	249,000	249,000
A0124N	Disparity Reduction Allowance 2022- 15%				887,000	887,000	887,000
A0124R	Adhoc Relief Allowance 2022				1,470,000	1,470,000	1,470,000
A0124X	Adhoc Relief Allowance 2023				5,019,000	5,019,000	5,019,000
A01257	RC Allowance				85,000	92,000	85,000
A0125E	Adhoc Relief Allowance 2024				3,222,000	3,222,000	3,286,000
A0125P	Ad-Hoc Relief Allowance-2025					1,296,000	1,322,000
A0125Q	Disparity Reduction Allowance-2025					569,000	569,000
CIVIL HOSPITAL CHAMLA (NAWAGAI) Buner					38,031,000	41,294,000	40,642,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BD4375	CIVIL HOSPITAL TOTALAI Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,022,000</u>	<u>22,294,000</u>	<u>24,696,000</u>
A011	TOTAL PAY		25	25	<u>10,950,000</u>	<u>8,971,000</u>	<u>11,497,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,479,000</u>	<u>1,500,000</u>	<u>3,653,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,479,000</u>	<u>1,500,000</u>	<u>3,653,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
M033	Medical Officer	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		626,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	749,000		786,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>7,471,000</u>	<u>7,471,000</u>	<u>7,844,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>7,471,000</u>	<u>7,471,000</u>	<u>7,844,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,940,000		2,037,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	485,000		509,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,275,000		1,339,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BD4375	CIVIL HOSPITAL TOTALAI Buner						
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				12,072,000	13,323,000	13,199,000
A012-1	TOTAL REGULAR ALLOWANCES				12,072,000	13,323,000	13,199,000
A01202	House Rent Allowance				588,000	588,000	588,000
A01203	Conveyance Allowance				512,000	512,000	512,000
A01207	Washing Allowance				111,000	111,000	111,000
A01208	Dress Allowance				111,000	111,000	111,000
A0120D	Integrated Allowance				67,000	67,000	67,000
A01217	Medical Allowance				357,000	357,000	357,000
A0121B	Health Professional Allowance				3,915,000	3,915,000	3,915,000
A0121T	Adhoc Relief Allowance 2013				88,000	88,000	88,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				71,000	71,000	71,000
A0122N	Special Conveyance Allowance to Disbalded Employees				8,000	8,000	8,000
A01233	Unattractive Area Allowance				252,000	252,000	252,000
001	Unattractive Area Allowance				252,000	252,000	252,000
A0124H	Special Allowance-2021				97,000	97,000	97,000
A0124L	Weather Allowance				148,000	148,000	148,000
A0124N	Disparity Reduction Allowance 2022- 15%				575,000	575,000	575,000
A0124R	Adhoc Relief Allowance 2022				830,000	830,000	830,000
A0124X	Adhoc Relief Allowance 2023				2,851,000	2,851,000	2,851,000
A01257	RC Allowance				34,000	34,000	34,000
A0125E	Adhoc Relief Allowance 2024				1,450,000	1,617,000	1,479,000
A0125P	Ad-Hoc Relief Allowance-2025					678,000	692,000
A0125Q	Disparity Reduction Allowance-2025					406,000	406,000
CIVIL HOSPITAL TOTALAI Buner					23,022,000	22,294,000	24,696,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BD4399	Category D Hospital Pachakaly Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>135,192,000</u>	<u>146,483,000</u>	<u>160,830,000</u>
A011	TOTAL PAY		<u>86</u>	<u>86</u>	<u>43,333,000</u>	<u>48,178,000</u>	<u>62,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>43</u>	<u>43</u>	<u>26,951,000</u>	<u>31,796,000</u>	<u>45,093,000</u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>43</u>	<u>26,892,000</u>	<u>31,737,000</u>	<u>28,234,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		2	2	2,329,000		2,445,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D556	District Specialist (Medicine) (BPS-18)		1	1	749,000		786,000
D557	District Specialist (Gynae) (BPS-18)		1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		3	3	2,260,000		2,373,000
S214	Senior Dental Surgeon (BPS-18)		1	1	749,000		786,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
H032	Head Nurse (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		17	17	10,145,000		10,652,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
S700	SPECIALIST NURSE (BPS-17)		1	1	596,000		626,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		2	2	749,000		786,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BD4399	Category D Hospital Pachakaly Buner						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	1,122,000		1,178,000
A01106	Total Pay of contract officer				<u>59,000</u>	<u>59,000</u>	<u>16,859,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>16,382,000</u>	<u>16,382,000</u>	<u>17,201,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>16,382,000</u>	<u>16,382,000</u>	<u>17,201,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	1,455,000		1,528,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,455,000		1,528,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,275,000		1,339,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	859,000		902,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	859,000		902,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
S127	Store Keeper	(BPS-06)	1	1	347,000		364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BD4399	Category D Hospital Pachakaly Buner						
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		335,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	319,000		335,000
T049	Tubewell Operator	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	4	4	1,261,000		1,324,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishtti	(BPS-03)	2	2	610,000		641,000
C057	Chowkidar	(BPS-03)	4	4	1,234,000		1,296,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>91,859,000</u>	<u>98,305,000</u>	<u>98,536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>91,859,000</u>	<u>98,305,000</u>	<u>98,536,000</u>
A01202	House Rent Allowance				4,138,000	4,138,000	4,138,000
A01203	Conveyance Allowance				3,356,000	3,356,000	3,356,000
A01207	Washing Allowance				305,000	305,000	305,000
A01208	Dress Allowance				550,000	550,000	550,000
A0120D	Integrated Allowance				183,000	183,000	183,000
A01217	Medical Allowance				1,778,000	1,778,000	1,778,000
A0121B	Health Professional Allowance				44,664,000	44,664,000	44,664,000
A0121T	Adhoc Relief Allowance 2013				313,000	313,000	313,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				312,000	312,000	312,000
A0122N	Special Conveyance Allowance to Disbalded Employees				160,000	160,000	160,000
A01233	Unattractive Area Allowance				<u>1,538,000</u>	<u>1,538,000</u>	<u>1,538,000</u>
001	Unattractive Area Allowance				1,538,000	1,538,000	1,538,000
A0124H	Special Allowance-2021				442,000	442,000	442,000
A0124L	Weather Allowance				700,000	709,000	700,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,019,000	2,019,000	2,019,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD4399	Category D Hospital Pachakaly Buner					
A0124R	Adhoc Relief Allowance 2022			4,597,000	4,597,000	4,597,000
A0124X	Adhoc Relief Allowance 2023			15,440,000	15,440,000	15,440,000
A01251	Mess Allowance			647,000	647,000	647,000
A01257	RC Allowance			468,000	468,000	468,000
A0125E	Adhoc Relief Allowance 2024			10,246,000	10,246,000	10,451,000
A0125P	Ad-Hoc Relief Allowance-2025				4,639,000	4,732,000
A0125Q	Disparity Reduction Allowance-2025				1,740,000	1,740,000
A01270	Other			<u>2,000</u>	<u>60,000</u>	<u>2,000</u>
001	Others			2,000	60,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>11,460,600</u>	<u>9,575,000</u>	<u>12,598,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A033	TOTAL UTILITIES			<u>5,047,000</u>	<u>3,000,000</u>	<u>5,552,000</u>
A03303	Electricity			<u>5,047,000</u>	<u>3,000,000</u>	<u>5,552,000</u>
001	Electricity			5,047,000	3,000,000	5,552,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>442,000</u>	<u>527,000</u>	<u>479,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>100,000</u>	<u>77,000</u>
001	Travelling Allowance			77,000	100,000	77,000
A03806	Transportation of Goods			<u>88,000</u>	<u>150,000</u>	<u>97,000</u>
001	Transportation of Goods			88,000	150,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>277,000</u>	<u>277,000</u>	<u>305,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			277,000	277,000	305,000
A039	TOTAL GENERAL			<u>5,954,600</u>	<u>6,031,000</u>	<u>6,550,000</u>
A03901	Stationery			<u>144,000</u>	<u>200,000</u>	<u>158,000</u>
001	Stationery			144,000	200,000	158,000
A03902	Printing and Publication			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Printing and publication			51,000	51,000	56,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD4399	Category D Hospital Pachakaly Buner					
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,320,000	1,452,000
A03970	Others			<u>39,600</u>	<u>60,000</u>	<u>44,000</u>
001	Others			39,600	60,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>630,000</u>	<u>594,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>328,000</u>	<u>328,000</u>	<u>350,000</u>
A13101	Machinery and Equipment			<u>328,000</u>	<u>328,000</u>	<u>350,000</u>
001	Machinery and Equipment			328,000	328,000	350,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
A13303	Other Buildings			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Other Buildings.			220,000	300,000	242,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073101	GENERAL HOSPITAL SERVICES			
BD4399	Category D Hospital Pachakaly Buner			
Category D Hospital Pachakaly Buner				147,204,600
				156,690,000
				174,024,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD7009	District Drug Control Program Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,965,000</u>	<u>3,876,000</u>	<u>3,388,000</u>
A011	TOTAL PAY	2	2	<u>1,719,000</u>	<u>1,719,000</u>	<u>1,805,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,719,000</u>	<u>1,719,000</u>	<u>1,805,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,719,000</u>	<u>1,719,000</u>	<u>1,805,000</u>
D121	Drug Inspector (BPS-17)	2	2	1,719,000		1,805,000
A012	TOTAL ALLOWANCES			<u>1,246,000</u>	<u>2,157,000</u>	<u>1,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,246,000</u>	<u>2,157,000</u>	<u>1,583,000</u>
A01202	House Rent Allowance			92,000	160,000	92,000
A01203	Conveyance Allowance			69,000	120,000	69,000
A01217	Medical Allowance			25,000	45,000	25,000
A0121B	Health Professional Allowance			208,000	360,000	208,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A01233	Unattractive Area Allowance			<u>27,000</u>	<u>50,000</u>	<u>27,000</u>
001	Unattractive Area Allowance			27,000	50,000	27,000
A0124L	Weather Allowance			10,000	19,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			111,000	139,000	111,000
A0124R	Adhoc Relief Allowance 2022			111,000	139,000	111,000
A0124X	Adhoc Relief Allowance 2023			344,000	436,000	344,000
A0125E	Adhoc Relief Allowance 2024			223,000	333,000	227,000
A0125P	Ad-Hoc Relief Allowance-2025				167,000	170,000
A0125Q	Disparity Reduction Allowance-2025				163,000	163,000
A01270	Other			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>1,190,600</u>	<u>1,703,000</u>	<u>1,310,000</u>
A032	TOTAL COMMUNICATIONS			<u>118,000</u>	<u>163,000</u>	<u>130,000</u>
A03201	Postage and Telegraph			55,000	100,000	61,000
A03202	Telephone and Trunk Call			41,000	41,000	45,000
A03205	Courier and pilot service			22,000	22,000	24,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD7009	District Drug Control Program Buner					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>935,000</u>	<u>1,250,000</u>	<u>1,029,000</u>
A03805	Travelling Allowance			<u>660,000</u>	<u>900,000</u>	<u>726,000</u>
001	Travelling Allowance			660,000	900,000	726,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>350,000</u>	<u>303,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			275,000	350,000	303,000
A039	TOTAL GENERAL			<u>137,600</u>	<u>290,000</u>	<u>151,000</u>
A03901	Stationery			<u>68,000</u>	<u>150,000</u>	<u>75,000</u>
001	Stationery			68,000	150,000	75,000
A03902	Printing and Publication			<u>17,600</u>	<u>18,000</u>	<u>19,000</u>
001	Printing and publication			17,600	18,000	19,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000	2,000
A03970	Others			<u>50,000</u>	<u>120,000</u>	<u>55,000</u>
001	Others			50,000	120,000	55,000
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	
A09601	Plant and Machinery				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>193,000</u>	<u>405,000</u>	<u>213,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport			136,000	300,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BD7009	District Drug Control Program Buner					
001	Machinery and Equipment			2,000	50,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
District Drug Control Program Buner				4,348,600	6,184,000	4,911,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BM4331	District Health Officer (Other Health Facailities) Battagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,256,000</u>	<u>8,125,000</u>	<u>11,878,000</u>
A011	TOTAL PAY	14	14	<u>5,899,000</u>	<u>2,460,000</u>	<u>6,191,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>3,439,000</u>		<u>3,610,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>3,439,000</u>		<u>3,610,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)	1	1	749,000		786,000
H032	Head Nurse (BPS-17)	1	1	596,000		626,000
S700	SPECIALIST NURSE (BPS-17)	1	1	596,000		626,000
C327	Chief Clinical Technician (BPS-16) (Pulmonology)	2	2	749,000		786,000
R364	REGISTERED NURSE OFFICER (BPS-16)	2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>2,460,000</u>	<u>2,460,000</u>	<u>2,581,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>2,437,000</u>	<u>2,437,000</u>	<u>2,558,000</u>
C306	Clinical Technician (BPS-12) (Pathology)	1	1	429,000		450,000
C311	Clinical Technician (BPS-12) (Pulmonology)	1	1	429,000		450,000
S177	Sanitary Petrol (BPS-04)	2	2	637,000		669,000
W004	Ward Orderli (BPS-04)	2	2	637,000		669,000
S177	Sanitary Petrol (BPS-03)	1	1	305,000		320,000
A01152	Personal pay			23,000	23,000	23,000
A012	TOTAL ALLOWANCES			<u>5,357,000</u>	<u>5,665,000</u>	<u>5,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,355,000</u>	<u>5,663,000</u>	<u>5,685,000</u>
A01202	House Rent Allowance			339,000	339,000	339,000
A01203	Conveyance Allowance			258,000	258,000	258,000
A01207	Washing Allowance			61,000	61,000	61,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BM4331	District Health Officer (Other Health Facilities) Battagram					
A01208	Dress Allowance			164,000	164,000	164,000
A0120D	Integrated Allowance			37,000	37,000	37,000
A01217	Medical Allowance			169,000	169,000	169,000
A0121B	Health Professional Allowance			538,000	538,000	538,000
A0121T	Adhoc Relief Allowance 2013			38,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000	26,000
A01233	Unattractive Area Allowance			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
001	Unattractive Area Allowance			106,000	106,000	106,000
A0124H	Special Allowance-2021			59,000	59,000	59,000
A0124L	Weather Allowance			496,000	496,000	496,000
A0124N	Disparity Reduction Allowance 2022- 15%			382,000	382,000	382,000
A0124R	Adhoc Relief Allowance 2022			382,000	382,000	382,000
A0124X	Adhoc Relief Allowance 2023			1,099,000	1,099,000	1,099,000
A01251	Mess Allowance			275,000	275,000	275,000
A0125E	Adhoc Relief Allowance 2024			926,000	926,000	945,000
A0125P	Ad-Hoc Relief Allowance-2025				159,000	162,000
A0125Q	Disparity Reduction Allowance-2025				149,000	149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,888,200</u>	<u>4,135,000</u>	<u>4,278,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>561,000</u>	<u>800,000</u>	<u>618,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>100,000</u>	<u>73,000</u>
001	Travelling Allowance			66,000	100,000	73,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BM4331	District Health Officer (Other Health Facilities) Battagram					
A03807	P.O.L Charges A.planes			<u>495,000</u>	<u>700,000</u>	<u>545,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			495,000	700,000	545,000
A039	TOTAL GENERAL			<u>3,326,200</u>	<u>3,334,000</u>	<u>3,659,000</u>
A03901	Stationery			<u>13,000</u>	<u>20,000</u>	<u>14,000</u>
001	Stationery			13,000	20,000	14,000
A03927	Purchase of Drug and Medicines			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Purchase of drug and Medicines			1,100,000	1,100,000	1,210,000
A03942	Cost of Other Stores			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Cost of other Stores			2,200,000	2,200,000	2,420,000
A03970	Others			<u>13,200</u>	<u>14,000</u>	<u>15,000</u>
001	Others			13,200	14,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
District Health Officer (Other Health Facilities) Battagram				15,145,200	12,261,000	16,157,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BM4340	Category D Hospital Banna Allai Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,282,000</u>	<u>43,346,000</u>	<u>78,547,000</u>
A011	TOTAL PAY		<u>75</u>	<u>82</u>	<u>38,814,000</u>	<u>18,044,000</u>	<u>50,652,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>45</u>	<u>24,784,000</u>	<u>4,000,000</u>	<u>35,921,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>24,784,000</u>	<u>4,000,000</u>	<u>21,641,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		3	3	3,492,000		3,667,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		6	6	4,518,000		4,744,000
S214	Senior Dental Surgeon (BPS-18)		1	1	749,000		786,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,252,000
H032	Head Nurse (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		8	8	4,768,000		626,000
S700	SPECIALIST NURSE (BPS-17)		1	1	596,000		626,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2	749,000		786,000
C577	CHIEF CLINICAL TECHNICIAN (BPS-16) (MCH)		1	1	374,000		393,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BM4340	Category D Hospital Banna Allai Battagram						
R364	REGISTERED NURSE OFFICER (BPS-16)		3	3	1,122,000		1,178,000
A01106	Total Pay of contract officer			2			<u>14,280,000</u>
M033	Medical Officer (BPS-17)			7			14,280,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>14,030,000</u>	<u>14,044,000</u>	<u>14,731,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>14,024,000</u>	<u>14,024,000</u>	<u>14,725,000</u>
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	485,000		509,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		1	1	485,000		509,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	485,000		509,000
C302	Clinical Technician (Dental) (BPS-12)		2	2	859,000		902,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	429,000		450,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2	859,000		902,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		2	2	859,000		902,000
C309	Clinical Technician (Surgical) (BPS-12)		2	2	859,000		902,000
E019	Electrician (BPS-07)		1	1	360,000		378,000
S127	Store Keeper (BPS-07)		1	1	360,000		378,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BM4340	Category D Hospital Banna Allai Battagram						
D112	Driver	(BPS-06)	2	2	679,000		713,000
D016	Dental Attendant	(BPS-05)	1	1	333,000		350,000
W004	Ward Orderli	(BPS-04)	1	1	333,000		350,000
W093	WARD ATTENDANT	(BPS-04)	5	5	1,580,000		1,659,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
C065	Cleaner	(BPS-03)	2	2	610,000		641,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	3	3	915,000		961,000
A01152	Personal pay				6,000	20,000	6,000
A012	TOTAL ALLOWANCES				<u>25,468,000</u>	<u>25,302,000</u>	<u>27,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,467,000</u>	<u>25,301,000</u>	<u>27,894,000</u>
A01202	House Rent Allowance				1,452,000	1,452,000	1,452,000
A01203	Conveyance Allowance				1,226,000	1,226,000	1,226,000
A01207	Washing Allowance				319,000	319,000	319,000
A01208	Dress Allowance				498,000	498,000	498,000
A0120D	Integrated Allowance				192,000	192,000	192,000
A01217	Medical Allowance				873,000	873,000	873,000
A0121B	Health Professional Allowance				4,118,000	4,118,000	4,118,000
A0121T	Adhoc Relief Allowance 2013				131,000	131,000	131,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				89,000	89,000	89,000
A0122N	Special Conveyance Allowance to Disbalded Employees				100,000	100,000	100,000
A01233	Unattractive Area Allowance				<u>555,000</u>	<u>555,000</u>	<u>555,000</u>
001	Unattractive Area Allowance				555,000	555,000	555,000
A0124H	Special Allowance-2021				400,000	400,000	400,000
A0124L	Weather Allowance				2,995,000	500,000	2,995,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,409,000	1,409,000	1,409,000
A0124R	Adhoc Relief Allowance 2022				1,528,000	1,528,000	1,528,000
A0124X	Adhoc Relief Allowance 2023				5,436,000	5,436,000	5,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BM4340	Category D Hospital Banna Allai Battagram					
A01250	Incentive Allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Incentive Allowance			3,000	3,000	3,000
A01251	Mess Allowance			462,000	462,000	462,000
A01252	Non Practising Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			3,672,000	3,672,000	3,745,000
A0125P	Ad-Hoc Relief Allowance-2025				1,251,000	1,276,000
A0125Q	Disparity Reduction Allowance-2025				1,078,000	1,078,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>7,662,000</u>	<u>8,325,000</u>	<u>8,429,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>105,000</u>	<u>94,000</u>
A03201	Postage and Telegraph			17,000	25,000	19,000
A03202	Telephone and Trunk Call			68,000	80,000	75,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>600,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>600,000</u>	<u>300,000</u>
001	Electricity			273,000	600,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,036,000</u>	<u>1,280,000</u>	<u>1,140,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	200,000	121,000
A03806	Transportation of Goods			<u>46,000</u>	<u>200,000</u>	<u>51,000</u>
001	Transportation of Goods			46,000	200,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	880,000	968,000
A039	TOTAL GENERAL			<u>6,268,000</u>	<u>6,340,000</u>	<u>6,895,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BM4340	Category D Hospital Banna Allai Battagram					
A03901	Stationery			<u>68,000</u>	<u>80,000</u>	<u>75,000</u>
001	Stationery			68,000	80,000	75,000
A03902	Printing and Publication			<u>73,000</u>	<u>90,000</u>	<u>80,000</u>
001	Printing and publication			73,000	90,000	80,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Cost of other Stores			1,650,000	1,650,000	1,815,000
A03970	Others			<u>77,000</u>	<u>120,000</u>	<u>85,000</u>
001	Others			77,000	120,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>325,000</u>	<u>282,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			1,000	50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BM4340	Category D Hospital Banna Allai Battagram					
Category D Hospital Banna Allai Battagram				72,221,000	51,997,000	87,259,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4841	District Health Office (Other Hospitals) FACILITY Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,594,000</u>	<u>19,061,000</u>	<u>18,317,000</u>
A011	TOTAL PAY		17	17	<u>6,638,000</u>	<u>7,765,000</u>	<u>6,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,093,000</u>	<u>3,220,000</u>	<u>2,198,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,093,000</u>	<u>3,220,000</u>	<u>2,198,000</u>
P358	Principal Medical Officer (BPS-18)		1	1	749,000		786,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	596,000		626,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,545,000</u>	<u>4,545,000</u>	<u>4,772,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>4,545,000</u>	<u>4,545,000</u>	<u>4,772,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	485,000		509,000
C304	Clinical Technician (Pharmacy) (BPS-12)		2	2	859,000		902,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		2	2	637,000		669,000
W093	WARD ATTENDANT (BPS-04)		2	2	610,000		641,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
L002	Laboratory Attendant (BPS-03)		1	1	305,000		320,000
S162	Sweeper (BPS-03)		3	3	915,000		961,000
A012	TOTAL ALLOWANCES				<u>9,956,000</u>	<u>11,296,000</u>	<u>11,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,956,000</u>	<u>11,296,000</u>	<u>11,347,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BU4841	District Health Office (Other Hospitals) FACILITY Bannu					
A01202	House Rent Allowance			705,000	705,000	705,000
A01203	Conveyance Allowance			677,000	677,000	677,000
A01207	Washing Allowance			125,000	125,000	125,000
A01208	Dress Allowance			173,000	173,000	173,000
A0120D	Integrated Allowance			76,000	76,000	76,000
A01217	Medical Allowance			359,000	359,000	359,000
A0121B	Health Professional Allowance			1,534,000	1,534,000	1,534,000
A0121T	Adhoc Relief Allowance 2013			76,000	76,000	76,000
A0122C	Adhoc Relief Allowance - 2015			53,000	53,000	53,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000	2,000
A0124H	Special Allowance-2021			59,000	59,000	59,000
A0124N	Disparity Reduction Allowance 2022- 15%			750,000	750,000	750,000
A0124R	Adhoc Relief Allowance 2022			782,000	782,000	782,000
A0124X	Adhoc Relief Allowance 2023			2,643,000	2,643,000	2,643,000
A01251	Mess Allowance			101,000	101,000	101,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			1,840,000	1,840,000	1,877,000
A0125P	Ad-Hoc Relief Allowance-2025				723,000	737,000
A0125Q	Disparity Reduction Allowance-2025				617,000	617,000
A03	TOTAL OPERATING EXPENSES			<u>12,357,000</u>	<u>16,064,000</u>	<u>13,593,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>69,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			55,000	69,000	61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,860,000</u>	<u>3,750,000</u>	<u>3,146,000</u>
A03805	Travelling Allowance			<u>880,000</u>	<u>1,100,000</u>	<u>968,000</u>
001	Travelling Allowance			880,000	1,100,000	968,000
A03806	Transportation of Goods			<u>660,000</u>	<u>1,000,000</u>	<u>726,000</u>
001	Transportation of Goods			660,000	1,000,000	726,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,320,000</u>	<u>1,650,000</u>	<u>1,452,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,320,000	1,650,000	1,452,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BU4841	District Health Office (Other Hospitals) FACILITY Bannu					
A039	TOTAL GENERAL			<u>9,442,000</u>	<u>12,245,000</u>	<u>10,386,000</u>
A03901	Stationery			<u>750,000</u>	<u>1,144,000</u>	<u>825,000</u>
001	Stationery			750,000	1,144,000	825,000
A03902	Printing and Publication			<u>660,000</u>	<u>1,000,000</u>	<u>726,000</u>
001	Printing and publication			660,000	1,000,000	726,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Payments to Others for Service Rendered			2,000	1,000	2,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>3,300,000</u>	<u>5,000,000</u>	<u>3,630,000</u>
001	Cost of other Stores			3,300,000	5,000,000	3,630,000
A03970	Others			<u>330,000</u>	<u>700,000</u>	<u>363,000</u>
001	Others			330,000	700,000	363,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>194,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>194,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	194,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BU4841	District Health Office (Other Hospitals) FACILITY Bannu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>818,000</u>	<u>1,300,000</u>	<u>900,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>477,000</u>	<u>600,000</u>	<u>525,000</u>
A13101	Machinery and Equipment			<u>477,000</u>	<u>600,000</u>	<u>525,000</u>
001	Machinery and Equipment			477,000	600,000	525,000
A132	TOTAL FURNITURE AND FIXTURE			<u>341,000</u>	<u>700,000</u>	<u>375,000</u>
A13201	Furniture and Fixture			341,000	700,000	375,000
District Health Office (Other Hospitals) FACILITY Bannu				29,773,000	36,622,000	32,814,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4844	Category D Hospital Kakki Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>195,279,000</u>	<u>207,917,000</u>	<u>214,838,000</u>
A011	TOTAL PAY		<u>164</u>	<u>186</u>	<u>77,808,000</u>	<u>77,902,000</u>	<u>104,881,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>79</u>	<u>101</u>	<u>47,674,000</u>	<u>47,674,000</u>	<u>73,241,000</u>
A01101	Total Basic Pay Of Officer		<u>79</u>	<u>79</u>	<u>47,666,000</u>	<u>47,666,000</u>	<u>36,273,000</u>
M037	Medical Superintendent	(BPS-19)	2	2	2,329,000		2,445,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,511,000		1,587,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	2	2	1,511,000		1,587,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	2	2	1,511,000		1,587,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	749,000		786,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	2	1,511,000		1,587,000
N021	Nursing Superintendent	(BPS-18)	2	2	1,511,000		1,587,000
P358	Principal Medical Officer	(BPS-18)	1	1	749,000		786,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	1,511,000		1,587,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,192,000		1,252,000
D018	Dental Surgeon	(BPS-17)	9	9	5,363,000		5,631,000
G055	General Duty Medical Officer	(BPS-17)	2	2	1,192,000		1,252,000
H032	Head Nurse	(BPS-17)	3	3	1,788,000		1,877,000
M033	Medical Officer	(BPS-17)	27	27	16,105,000		3,131,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		626,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	1,192,000		1,252,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4844	Category D Hospital Kakki Bannu						
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	374,000		393,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	374,000		393,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		9	9	3,340,000		3,507,000
A01102	Personal pay				8,000	8,000	8,000
A01106	Total Pay of contract officer			22			36,960,000
M033	Medical Officer (BPS-17)			22			36,960,000
A011-2	TOTAL PAY OF OTHER STAFF		85	85	30,134,000	30,228,000	31,640,000
A01151	Total Basic Pay Other Staff		85	85	30,130,000	30,215,000	31,636,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	970,000		1,019,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		2	2	970,000		1,019,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		1	1	485,000		509,000
C301	Clinical Technician (Cardiology) (BPS-12)		1	1	429,000		450,000
C302	Clinical Technician (Dental) (BPS-12)		5	5	2,121,000		2,227,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
BU4844	Category D Hospital Kakki Bannu						
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,275,000		1,339,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,275,000		1,339,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,275,000		1,339,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,275,000		1,339,000
S127	Store Keeper	(BPS-07)	2	2	707,000		742,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
D016	Dental Attendant	(BPS-04)	2	2	637,000		669,000
W004	Ward Orderli	(BPS-04)	15	15	4,740,000		4,977,000
W093	WARD ATTENDANT	(BPS-04)	12	12	3,673,000		3,857,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	637,000		669,000
C057	Chowkidar	(BPS-03)	6	6	1,844,000		1,936,000
D060	Dhobi	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	3	3	915,000		961,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	10	10	3,063,000		3,216,000
T049	Tubewell Operator	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				4,000	13,000	4,000
A012	TOTAL ALLOWANCES				<u>117,471,000</u>	<u>130,015,000</u>	<u>109,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>117,471,000</u>	<u>130,015,000</u>	<u>109,957,000</u>
A01202	House Rent Allowance				7,011,000	7,011,000	7,011,000
A01203	Conveyance Allowance				6,428,000	6,428,000	6,428,000
A01207	Washing Allowance				800,000	800,000	800,000
A01208	Dress Allowance				1,625,000	1,625,000	1,625,000
A0120D	Integrated Allowance				481,000	481,000	481,000
A01217	Medical Allowance				3,329,000	3,329,000	3,329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BU4844	Category D Hospital Kakki Bannu					
A0121B	Health Professional Allowance			35,073,000	35,073,000	25,073,000
A0121T	Adhoc Relief Allowance 2013			827,000	827,000	827,000
A01224	Entertainment Allowance			19,000	23,000	19,000
A01226	Computer Allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			563,000	563,000	563,000
A0122N	Special Conveyance Allowance to Disbaled Employees			77,000	77,000	77,000
A01233	Unattractive Area Allowance			<u>14,000</u>	<u>72,000</u>	<u>14,000</u>
001	Unattractive Area Allowance			14,000	72,000	14,000
A01236	Deputation Allowance			76,000	76,000	76,000
A0124F	Adhoc Relief Allowance-2021			120,000	120,000	120,000
A0124H	Special Allowance-2021			793,000	793,000	793,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,303,000	5,303,000	5,303,000
A0124R	Adhoc Relief Allowance 2022			7,870,000	7,870,000	7,870,000
A0124X	Adhoc Relief Allowance 2023			26,786,000	26,786,000	20,786,000
A01251	Mess Allowance			2,125,000	2,248,000	2,125,000
A01252	Non Practising Allowance			260,000	288,000	260,000
A01257	RC Allowance			8,000	8,000	8,000
A0125E	Adhoc Relief Allowance 2024			17,786,000	17,786,000	13,786,000
A0125P	Ad-Hoc Relief Allowance-2025				7,759,000	7,914,000
A0125Q	Disparity Reduction Allowance-2025				4,572,000	4,572,000
A01263	Reserch Allowance			11,000	11,000	11,000
A01270	Other			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
001	Others			67,000	67,000	67,000
A03	TOTAL OPERATING EXPENSES			<u>13,825,000</u>	<u>14,933,000</u>	<u>15,208,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>658,000</u>	<u>658,000</u>	<u>724,000</u>
A03303	Electricity			<u>658,000</u>	<u>658,000</u>	<u>724,000</u>
001	Electricity			658,000	658,000	724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BU4844	Category D Hospital Kakki Bannu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,420,000</u>	<u>2,408,000</u>	<u>2,662,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>248,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	248,000	363,000
A03806	Transportation of Goods			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
001	Transportation of Goods			330,000	400,000	363,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,760,000</u>	<u>1,760,000</u>	<u>1,936,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,760,000	1,760,000	1,936,000
A039	TOTAL GENERAL			<u>10,730,000</u>	<u>11,850,000</u>	<u>11,803,000</u>
A03901	Stationery			<u>930,000</u>	<u>1,100,000</u>	<u>1,023,000</u>
001	Stationery			930,000	1,100,000	1,023,000
A03902	Printing and Publication			<u>750,000</u>	<u>750,000</u>	<u>825,000</u>
001	Printing and publication			750,000	750,000	825,000
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	5,500,000	6,050,000
A03942	Cost of Other Stores			<u>2,750,000</u>	<u>3,000,000</u>	<u>3,025,000</u>
001	Cost of other Stores			2,750,000	3,000,000	3,025,000
A03970	Others			<u>800,000</u>	<u>1,500,000</u>	<u>880,000</u>
001	Others			800,000	1,500,000	880,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>731,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>731,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	731,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BU4844	Category D Hospital Kakki Bannu					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,302,000</u>	<u>1,602,000</u>	<u>1,432,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
A13101	Machinery and Equipment			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
001	Machinery and Equipment			600,000	800,000	660,000
A132	TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13201	Furniture and Fixture			400,000	400,000	440,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
BU4844	Category D Hospital Kakki Bannu					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
A13303	Other Buildings			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001	Other Buildings.			300,000	400,000	330,000
Category D Hospital Kakki Bannu				210,411,000	225,187,000	231,483,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4551	DISTRICT HEALTH OFFICER CHARSA DA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,905,000</u>	<u>50,633,000</u>	<u>60,099,000</u>
A011	TOTAL PAY		<u>51</u>	<u>56</u>	<u>19,417,000</u>	<u>19,444,000</u>	<u>28,788,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>16</u>	<u>5,890,000</u>	<u>5,890,000</u>	<u>14,585,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>5,890,000</u>	<u>5,890,000</u>	<u>6,185,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	7	7	4,172,000		4,381,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	1,122,000		1,178,000
A01106	Total Pay of contract officer			<u>5</u>			<u>8,400,000</u>
M033	Medical Officer	(BPS-17)		5			8,400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>13,527,000</u>	<u>13,554,000</u>	<u>14,203,000</u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>40</u>	<u>13,512,000</u>	<u>13,512,000</u>	<u>14,188,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,455,000		1,528,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	859,000		902,000
W004	Ward Orderli	(BPS-04)	9	9	2,841,000		2,983,000
W093	WARD ATTENDANT	(BPS-04)	9	9	2,841,000		2,983,000
B006	Behishti	(BPS-03)	8	8	2,758,000		2,896,000
C057	Chowkidar	(BPS-03)	9	9	2,758,000		2,896,000
A01152	Personal pay				15,000	42,000	15,000
A012	TOTAL ALLOWANCES				<u>28,488,000</u>	<u>31,189,000</u>	<u>31,311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,486,000</u>	<u>31,187,000</u>	<u>31,309,000</u>
A01202	House Rent Allowance				1,794,000	1,794,000	1,794,000
A01203	Conveyance Allowance				1,533,000	1,533,000	1,533,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4551	DISTRICT HEALTH OFFICER CHARSA DA					
A01207	Washing Allowance			417,000	417,000	417,000
A01208	Dress Allowance			417,000	417,000	417,000
A0120D	Integrated Allowance			251,000	251,000	251,000
A01217	Medical Allowance			959,000	959,000	959,000
A0121B	Health Professional Allowance			7,073,000	7,073,000	7,073,000
A0121T	Adhoc Relief Allowance 2013			210,000	210,000	210,000
A0122C	Adhoc Relief Allowance - 2015			148,000	148,000	148,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A0124H	Special Allowance-2021			170,000	170,000	170,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,644,000	1,644,000	1,644,000
A0124R	Adhoc Relief Allowance 2022			2,086,000	2,086,000	2,086,000
A0124X	Adhoc Relief Allowance 2023			7,168,000	7,168,000	7,168,000
A01252	Non Practising Allowance			83,000	83,000	83,000
A0125E	Adhoc Relief Allowance 2024			4,450,000	4,450,000	4,539,000
A0125P	Ad-Hoc Relief Allowance-2025				1,625,000	1,658,000
A0125Q	Disparity Reduction Allowance-2025				1,076,000	1,076,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,366,000</u>	<u>6,206,000</u>	<u>5,903,000</u>
A033	TOTAL UTILITIES			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
A03303	Electricity			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
001	Electricity			546,000	546,000	601,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>		<u>4,000</u>
A03402	Rent for Office Building			4,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4551	DISTRICT HEALTH OFFICER CHARSA DA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>110,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	100,000	55,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	10,000	1,000
A039	TOTAL GENERAL			<u>4,765,000</u>	<u>5,550,000</u>	<u>5,242,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Stationery			150,000	200,000	165,000
A03902	Printing and Publication			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Printing and publication			165,000	200,000	182,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>5,000,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	5,000,000	4,840,000
A03970	Others			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Others			50,000	150,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>793,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>793,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	793,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>274,000</u>	<u>301,000</u>	<u>301,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4551	DISTRICT HEALTH OFFICER CHARSA DA					
001	Machinery and Equipment			273,000	300,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
DISTRICT HEALTH OFFICER CHARSA DA				53,547,000	57,934,000	66,305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4552	MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,201,000</u>	<u>4,489,000</u>	<u>4,624,000</u>
A011	TOTAL PAY	6	6	<u>2,481,000</u>	<u>2,481,000</u>	<u>2,606,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,645,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,645,000</u>
C068	Clinical Psychologist (BPS-17)	1	1	596,000		626,000
S089	Social Medical Officer (BPS-17)	1	1	596,000		626,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>915,000</u>	<u>915,000</u>	<u>961,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>915,000</u>	<u>915,000</u>	<u>961,000</u>
A161	Attendant (BPS-03)	2	2	610,000		641,000
S162	Sweeper (BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES			<u>1,720,000</u>	<u>2,008,000</u>	<u>2,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,718,000</u>	<u>2,006,000</u>	<u>2,016,000</u>
A01202	House Rent Allowance			123,000	123,000	123,000
A01203	Conveyance Allowance			93,000	93,000	93,000
A01207	Washing Allowance			27,000	27,000	27,000
A01208	Dress Allowance			27,000	27,000	27,000
A0120D	Integrated Allowance			16,000	16,000	16,000
A01217	Medical Allowance			67,000	67,000	67,000
A0121T	Adhoc Relief Allowance 2013			20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			14,000	14,000	14,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A0124H	Special Allowance-2021			84,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%			156,000	156,000	156,000
A0124R	Adhoc Relief Allowance 2022			156,000	156,000	156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4552	MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADE					
A0124X	Adhoc Relief Allowance 2023			512,000	512,000	512,000
A0125E	Adhoc Relief Allowance 2024			340,000	340,000	347,000
A0125P	Ad-Hoc Relief Allowance-2025				154,000	157,000
A0125Q	Disparity Reduction Allowance-2025				134,000	134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
MEDICAL SUPERINTENDENT DISTRICT HEADQUARTER HOSPITAL CHARSADE				4,201,000	4,489,000	4,624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>338,549,000</u>	<u>387,904,000</u>	<u>397,646,000</u>
A011	TOTAL PAY		252	261	<u>125,588,000</u>	<u>152,861,000</u>	<u>161,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		111	120	<u>74,200,000</u>	<u>101,425,000</u>	<u>107,904,000</u>
A01101	Total Basic Pay Of Officer		<u>111</u>	<u>111</u>	<u>74,133,000</u>	<u>101,358,000</u>	<u>77,837,000</u>
C381	Chief Medical Officer (BPS-20)		1	1	1,359,000		1,427,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	1,164,000		1,222,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		2	2	2,329,000		2,445,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,164,000		1,222,000
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		6	6	6,972,000		7,321,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,164,000		1,222,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	1,511,000		1,587,000
D589	District Specialist (Anaesthesia) (BPS-18)		1	1	749,000		786,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	749,000		786,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)		1	1	749,000		786,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)		1	1	749,000		786,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		1	1	749,000		786,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda						
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	749,000		786,000
D818	DISTRICT SPECIALIST OPHTHALMOLOGIST	(BPS-18)	1	1	749,000		786,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	749,000		786,000
N021	Nursing Superintendent	(BPS-18)	1	1	749,000		786,000
S213	Senior Medical Officer	(BPS-18)	9	9	6,778,000		7,117,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	749,000		786,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	2,260,000		2,373,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	749,000		786,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	1,511,000		1,587,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	596,000		626,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	596,000		626,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	2	2	1,192,000		1,252,000
H032	Head Nurse	(BPS-17)	6	6	3,576,000		3,755,000
M033	Medical Officer	(BPS-17)	27	27	16,105,000		16,910,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	596,000		626,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	596,000		626,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	2,980,000		3,129,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	2	2	749,000		786,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	374,000		393,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	374,000		393,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	374,000		393,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	749,000		786,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	10	10	3,715,000		3,901,000
A01102	Personal pay				49,000	49,000	49,000
A01103	Special Pay				18,000	18,000	18,000
A01106	Total Pay of contract officer			9			<u>30,000,000</u>
C260	Consultant (Attractive)	(BPS-17)		7			21,600,000
C261	Consultant (Non-Attractive)	(BPS-17)		2			8,400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>141</u>	<u>141</u>	<u>51,388,000</u>	<u>51,436,000</u>	<u>53,956,000</u>
A01151	Total Basic Pay Other Staff		<u>141</u>	<u>141</u>	<u>51,362,000</u>	<u>51,362,000</u>	<u>53,930,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	970,000		1,019,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	970,000		1,019,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,455,000		1,528,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	970,000		1,019,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	970,000		1,019,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	1,455,000		1,528,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,121,000		2,227,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	3,396,000		3,566,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,275,000		1,339,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,275,000		1,339,000
C567	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	1	1	429,000		450,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	429,000		450,000
L012	Lady Health Visitor	(BPS-12)	1	1	429,000		450,000
T001	T.B. Assistant	(BPS-12)	1	1	429,000		450,000
A005	Accountant	(BPS-11)	1	1	402,000		422,000
J013	Junior Clerk	(BPS-11)	3	3	1,205,000		1,265,000
S127	Store Keeper	(BPS-07)	2	2	707,000		742,000
C012	Carpenter	(BPS-06)	1	1	347,000		364,000
D112	Driver	(BPS-06)	5	5	1,691,000		1,776,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
P047	Plumber	(BPS-06)	1	1	347,000		364,000
D007	Dai	(BPS-04)	3	3	943,000		990,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda						
N019	Nursing Orderly	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	36	36	11,352,000		11,920,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	637,000		669,000
B006	Behishti	(BPS-03)	5	5	2,453,000		2,576,000
C057	Chowkidar	(BPS-03)	10	10	3,063,000		3,216,000
C095	Cook	(BPS-03)	1	1	305,000		320,000
D060	Dhobi	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	5	5	1,538,000		1,615,000
M063	Mistri	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	15	15	4,587,000		4,816,000
W003	Ward Aya	(BPS-03)	2	2	610,000		641,000
A01152	Personal pay				26,000	74,000	26,000
A012	TOTAL ALLOWANCES				<u>212,961,000</u>	<u>235,043,000</u>	<u>235,786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>212,959,000</u>	<u>234,921,000</u>	<u>235,664,000</u>
A01202	House Rent Allowance				11,920,000	11,920,000	11,920,000
A01203	Conveyance Allowance				9,452,000	9,452,000	9,452,000
A01207	Washing Allowance				1,028,000	1,028,000	1,028,000
A01208	Dress Allowance				2,455,000	2,455,000	2,455,000
A0120D	Integrated Allowance				616,000	616,000	616,000
A01217	Medical Allowance				5,497,000	5,497,000	5,497,000
A0121B	Health Professional Allowance				69,907,000	69,907,000	69,907,000
A0121T	Adhoc Relief Allowance 2013				1,214,000	1,214,000	1,214,000
A01224	Entertainment Allowance				49,000	49,000	49,000
A0122C	Adhoc Relief Allowance - 2015				831,000	831,000	831,000
A0122N	Special Conveyance Allowance to Disbalded Employees				166,000	166,000	166,000
A0124C	Disparity Reduction Allowance				9,000	9,000	9,000
A0124H	Special Allowance-2021				1,267,000	1,267,000	1,267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda					
A0124N	Disparity Reduction Allowance 2022- 15%			8,643,000	8,643,000	8,643,000
A0124R	Adhoc Relief Allowance 2022			14,245,000	14,245,000	14,245,000
A0124X	Adhoc Relief Allowance 2023			47,368,000	47,368,000	47,368,000
A01251	Mess Allowance			3,755,000	3,901,000	3,755,000
A01252	Non Practising Allowance			822,000	897,000	822,000
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			33,713,000	33,713,000	34,387,000
A0125P	Ad-Hoc Relief Allowance-2025				14,512,000	14,802,000
A0125Q	Disparity Reduction Allowance-2025				7,229,000	7,229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>122,000</u>	<u>122,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01294	Ticketing Allowance				120,000	120,000
A03	TOTAL OPERATING EXPENSES			<u>27,647,400</u>	<u>32,001,000</u>	<u>30,485,000</u>
A032	TOTAL COMMUNICATIONS			<u>97,900</u>	<u>99,000</u>	<u>107,000</u>
A03201	Postage and Telegraph			2,200	3,000	2,000
A03202	Telephone and Trunk Call			95,700	96,000	105,000
A033	TOTAL UTILITIES			<u>20,460,000</u>	<u>20,460,000</u>	<u>22,506,000</u>
A03303	Electricity			<u>20,460,000</u>	<u>20,460,000</u>	<u>22,506,000</u>
001	Electricity			20,460,000	20,460,000	22,506,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,700</u>	<u>589,000</u>	<u>360,000</u>
A03805	Travelling Allowance			<u>182,600</u>	<u>383,000</u>	<u>201,000</u>
001	Travelling Allowance			182,600	383,000	201,000
A03806	Transportation of Goods			<u>6,600</u>	<u>56,000</u>	<u>80,000</u>
001	Transportation of Goods			6,600	56,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda					
A03807	P.O.L Charges A.planes			<u>71,500</u>	<u>150,000</u>	<u>79,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			71,500	150,000	79,000
A039	TOTAL GENERAL			<u>6,828,800</u>	<u>10,853,000</u>	<u>7,512,000</u>
A03901	Stationery			<u>182,600</u>	<u>800,000</u>	<u>201,000</u>
001	Stationery			182,600	800,000	201,000
A03902	Printing and Publication			<u>160,600</u>	<u>450,000</u>	<u>177,000</u>
001	Printing and publication			160,600	450,000	177,000
A03905	Newspapers Periodicals and Books			2,200	3,000	2,000
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>7,500,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	7,500,000	6,050,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>1,500,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	1,500,000	968,000
A03970	Others			<u>103,400</u>	<u>600,000</u>	<u>114,000</u>
001	Others			103,400	600,000	114,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>8,500,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>8,500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	8,500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4553	Tehsil Head Quarter Hospital Shabqadar Charsadda					
001	Plant and Machinery			1,000	5,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>602,000</u>	<u>462,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>363,000</u>	<u>500,000</u>	<u>399,000</u>
A13101	Machinery and Equipment			<u>363,000</u>	<u>500,000</u>	<u>399,000</u>
001	Machinery and Equipment			363,000	500,000	399,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
Tehsil Head Quarter Hospital Shabqadar Charsadda				366,619,400	434,008,000	428,596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CL4426	District Health Officer (Other Health Facilities) Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,097,000</u>	<u>8,662,000</u>	<u>10,464,000</u>
A011	TOTAL PAY		8	9	<u>3,182,000</u>	<u>3,305,000</u>	<u>5,115,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>970,000</u>	<u>970,000</u>	<u>2,794,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>970,000</u>	<u>394,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		1,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer			1			<u>2,400,000</u>
M033	Medical Officer (BPS-17)			1			2,400,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,212,000</u>	<u>2,335,000</u>	<u>2,321,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,204,000</u>	<u>2,309,000</u>	<u>2,313,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	485,000		509,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	429,000		450,000
D112	Driver (BPS-06)		1	1	347,000		364,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
N005	Naib Qasid (BPS-03)		1	1	305,000		320,000
A01152	Personal pay				8,000	26,000	8,000
A012	TOTAL ALLOWANCES				<u>4,915,000</u>	<u>5,357,000</u>	<u>5,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,624,000</u>	<u>5,041,000</u>	<u>5,058,000</u>
A01202	House Rent Allowance				261,000	261,000	261,000
A01203	Conveyance Allowance				250,000	250,000	250,000
A01207	Washing Allowance				56,000	56,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CL4426	District Health Officer (Other Health Facilities) Chitral Lower					
A01208	Dress Allowance			56,000	56,000	56,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			146,000	146,000	146,000
A0121B	Health Professional Allowance			624,000	624,000	624,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A01233	Unattractive Area Allowance			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
001	Unattractive Area Allowance			183,000	183,000	183,000
A0124H	Special Allowance-2021			27,000	27,000	27,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			328,000	328,000	328,000
A0124R	Adhoc Relief Allowance 2022			328,000	328,000	328,000
A0124X	Adhoc Relief Allowance 2023			1,176,000	1,176,000	1,176,000
A01252	Non Practising Allowance			3,000	3,000	3,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			592,000	592,000	604,000
A0125P	Ad-Hoc Relief Allowance-2025				232,000	237,000
A0125Q	Disparity Reduction Allowance-2025				185,000	185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>291,000</u>	<u>316,000</u>	<u>291,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			289,000	314,000	289,000
A03	TOTAL OPERATING EXPENSES			<u>193,000</u>	<u>464,000</u>	<u>187,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>138,000</u>	<u>224,000</u>	<u>152,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CL4426	District Health Officer (Other Health Facilities) Chitral Lower					
001	Travelling Allowance			50,000	100,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>88,000</u>	<u>124,000</u>	<u>97,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			88,000	124,000	97,000
A039	TOTAL GENERAL			<u>53,000</u>	<u>238,000</u>	<u>33,000</u>
A03901	Stationery			<u>28,000</u>	<u>100,000</u>	<u>31,000</u>
001	Stationery			28,000	100,000	31,000
A03903	Conference/Seminars/Workshops/ Symposia			24,000	137,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>120,000</u>	<u>45,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>100,000</u>	<u>31,000</u>
A13001	Transport			<u>28,000</u>	<u>100,000</u>	<u>31,000</u>
001	Transport			28,000	100,000	31,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>13,000</u>	<u>20,000</u>	<u>14,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CL4426	District Health Officer (Other Health Facilities) Chitral Lower					
A13570	Others			<u>13,000</u>	<u>20,000</u>	<u>14,000</u>
001	Other			13,000	20,000	14,000
District Health Officer (Other Health Facilities) Chitral Lower				8,333,000	9,248,000	10,698,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DA4641	OTHER HOSPITALS IN DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>403,917,000</u>	<u>432,814,000</u>	<u>459,887,000</u>
A011	TOTAL PAY		<u>311</u>	<u>305</u>	<u>154,848,000</u>	<u>162,732,000</u>	<u>189,356,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>154</u>	<u>156</u>	<u>99,146,000</u>	<u>99,146,000</u>	<u>133,878,000</u>
A01101	Total Basic Pay Of Officer		<u>154</u>	<u>133</u>	<u>99,146,000</u>	<u>99,146,000</u>	<u>87,678,000</u>
C381	Chief Medical Officer (BPS-20)		1	1	1,359,000		1,427,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	1,164,000		1,222,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1	1,164,000		1,222,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-19)		1	1	1,164,000		1,222,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,164,000		1,222,000
M037	Medical Superintendent (BPS-19)		4	3	4,657,000		3,668,000
P358	Principal Medical Officer (BPS-19)		1		1,164,000		
D048	Deputy Medical Superintendent (BPS-18)		4	3	3,022,000		2,380,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		3	3	2,260,000		2,373,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		3	2	2,260,000		1,582,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		2	2	1,511,000		1,587,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		3	2	2,260,000		1,582,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		16	16	12,058,000		12,661,000
S214	Senior Dental Surgeon (BPS-18)		3	3	2,260,000		2,373,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		1	1	749,000		786,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1	749,000		786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DA4641	OTHER HOSPITALS IN DIR LOWER						
S708	SENIOR HEAD NURSE/NURSE (BPS-18) MANAGER		1	1	749,000		786,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	596,000		626,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,192,000		1,252,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	596,000		626,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	7	7	4,172,000		626,000
H032	Head Nurse	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	68	53	40,554,000		26,356,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	596,000		626,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	596,000		626,000
C082	Computer Operator	(BPS-16)	1		374,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	749,000		786,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	749,000		786,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		393,000
C570	CHIEF PHC TECHNICIAN (ANAESTHESIA)	(BPS-16)	1	1	374,000		393,000
C571	CHIEF PHC TECHNICIAN (DENTAL)	(BPS-16)	1	1	374,000		393,000
C579	CHIEF PHC TECHNICIAN (PHARMACY)	(BPS-16)	3	3	1,122,000		1,178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DA4641	OTHER HOSPITALS IN DIR LOWER						
C583	CHIEF PHC TECHNICIAN (BPS-16) (CARDIOLOGY)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		6	6	2,231,000		2,343,000
A01106	Total Pay of contract officer			23			46,200,000
C260	Consultant (Attractive) (BPS-17)			3			12,600,000
D018	Dental Surgeon (BPS-17)			6			10,080,000
M033	Medical Officer (BPS-17)			14			23,520,000
A011-2	TOTAL PAY OF OTHER STAFF		157	149	55,702,000	63,586,000	55,478,000
A01151	Total Basic Pay Other Staff		157	149	55,689,000	63,551,000	55,465,000
C291	Chief Clinical Technician (BPS-14) (Anaesthesia)		2		970,000		
C292	Chief Clinical Technician (BPS-14) (Pathology)		3		1,455,000		
C296	Chief Clinical Technician (BPS-14) (Surgical)		3		1,455,000		
C297	Chief Clinical Technician (BPS-14) (Radiology)		2		970,000		
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		4	4	1,940,000		2,037,000
S328	Senior Clinical Technician (Radiology) (BPS-14)			2			1,019,000
S329	Senior Clinical Technician (Pathology) (BPS-14)			3			1,528,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)			2			1,019,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical) (BPS-14)			3			1,528,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	485,000		509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DA4641	OTHER HOSPITALS IN DIR LOWER						
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	485,000		509,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	1	859,000		450,000
C302	Clinical Technician (Dental)	(BPS-12)	1		429,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	6	2,966,000		2,669,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	2	1,275,000		1,339,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	2	1,275,000		893,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	2	1,275,000		893,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,275,000		1,339,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	3	1,705,000		1,343,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		450,000
P022	Pesh Imam	(BPS-12)	1	1	208,000		218,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
S127	Store Keeper	(BPS-07)	2	2	707,000		742,000
D112	Driver	(BPS-06)	8	8	2,716,000		2,852,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	347,000		364,000
S127	Store Keeper	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	2	2	637,000		669,000
T049	Tubewell Operator	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	23	23	7,263,000		7,626,000
W093	WARD ATTENDANT	(BPS-04)	18	18	5,517,000		5,793,000
B006	Behishti	(BPS-03)	4	4	1,538,000		1,615,000
C057	Chowkidar	(BPS-03)	14	13	4,283,000		4,176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DA4641	OTHER HOSPITALS IN DIR LOWER						
C065	Cleaner	(BPS-03)	9	9	2,758,000		2,896,000
D060	Dhobi	(BPS-03)	4	4	1,234,000		1,296,000
M010	Mali	(BPS-03)	6	6	1,844,000		1,936,000
N005	Naib Qasid	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	10	10	3,063,000		3,216,000
S177	Sanitary Petrol	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				13,000	35,000	13,000
A012	TOTAL ALLOWANCES				<u>249,069,000</u>	<u>270,082,000</u>	<u>270,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>248,912,000</u>	<u>269,472,000</u>	<u>270,374,000</u>
A01202	House Rent Allowance				14,414,000	14,414,000	14,414,000
A01203	Conveyance Allowance				11,965,000	11,965,000	11,965,000
A01207	Washing Allowance				1,406,000	1,406,000	1,406,000
A01208	Dress Allowance				2,105,000	2,105,000	2,105,000
A0120D	Integrated Allowance				843,000	843,000	843,000
A01217	Medical Allowance				6,480,000	6,480,000	6,480,000
A0121B	Health Professional Allowance				93,163,000	93,163,000	93,163,000
A0121T	Adhoc Relief Allowance 2013				1,034,000	1,034,000	1,034,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				708,000	708,000	708,000
A0122N	Special Conveyance Allowance to Disbalded Employees				446,000	446,000	446,000
A0122Y	Ad-hoc Relief Allowance 2017				7,000	7,000	7,000
A01233	Unattractive Area Allowance				<u>5,282,000</u>	<u>5,282,000</u>	<u>5,282,000</u>
001	Unattractive Area Allowance				5,282,000	5,282,000	5,282,000
A0124C	Disparity Reduction Allowance				11,000	11,000	11,000
A0124H	Special Allowance-2021				1,595,000	1,595,000	1,595,000
A0124L	Weather Allowance				2,595,000	2,595,000	2,595,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,882,000	8,882,000	8,882,000
A0124R	Adhoc Relief Allowance 2022				14,621,000	14,621,000	14,621,000
A0124X	Adhoc Relief Allowance 2023				49,232,000	49,232,000	49,232,000
A01250	Incentive Allowance				<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
001	Incentive Allowance				111,000	111,000	111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DA4641	OTHER HOSPITALS IN DIR LOWER					
A01251	Mess Allowance			1,855,000	1,855,000	1,855,000
A01252	Non Practising Allowance			250,000	250,000	250,000
A01257	RC Allowance			208,000	208,000	208,000
A0125E	Adhoc Relief Allowance 2024			31,691,000	31,691,000	32,325,000
A0125P	Ad-Hoc Relief Allowance-2025				13,387,000	13,655,000
A0125Q	Disparity Reduction Allowance-2025				7,155,000	7,155,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>157,000</u>	<u>610,000</u>	<u>157,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>8,000</u>	<u>461,000</u>	<u>8,000</u>
001	Leave Salary			8,000	461,000	8,000
A01284	Firewood Allowance			148,000	148,000	148,000
A03	TOTAL OPERATING EXPENSES			<u>20,890,000</u>	<u>23,255,000</u>	<u>22,848,000</u>
A032	TOTAL COMMUNICATIONS			<u>126,000</u>	<u>157,000</u>	<u>139,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			109,000	140,000	120,000
A033	TOTAL UTILITIES			<u>4,638,000</u>	<u>5,000,000</u>	<u>5,102,000</u>
A03303	Electricity			<u>4,638,000</u>	<u>5,000,000</u>	<u>5,102,000</u>
001	Electricity			4,638,000	5,000,000	5,102,000
A036	TOTAL MOTOR VEHICLES			<u>220,000</u>	<u>310,000</u>	<u>242,000</u>
A03603	Registration			220,000	310,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,494,000</u>	<u>1,820,000</u>	<u>1,512,000</u>
A03805	Travelling Allowance			<u>119,000</u>	<u>400,000</u>	<u>131,000</u>
001	Travelling Allowance			119,000	400,000	131,000
A03806	Transportation of Goods			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DA4641	OTHER HOSPITALS IN DIR LOWER					
001	Transportation of Goods			55,000	100,000	61,000
A03807	P.O.L Charges A.planes			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,320,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,320,000	1,320,000	1,320,000
A039	TOTAL GENERAL			<u>14,412,000</u>	<u>15,968,000</u>	<u>15,853,000</u>
A03901	Stationery			<u>68,000</u>	<u>218,000</u>	<u>75,000</u>
001	Stationery			68,000	218,000	75,000
A03902	Printing and Publication			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
001	Printing and publication			220,000	400,000	242,000
A03927	Purchase of Drug and Medicines			<u>13,200,000</u>	<u>13,200,000</u>	<u>14,520,000</u>
001	Purchase of drug and Medicines			13,200,000	13,200,000	14,520,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>2,000,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	2,000,000	968,000
A03970	Others			<u>44,000</u>	<u>150,000</u>	<u>48,000</u>
001	Others			44,000	150,000	48,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,500,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>665,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>65,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>65,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	65,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DA4641	OTHER HOSPITALS IN DIR LOWER					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,432,000</u>	<u>1,432,000</u>	<u>1,439,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>818,000</u>	<u>818,000</u>	<u>818,000</u>
A13101	Machinery and Equipment			<u>818,000</u>	<u>818,000</u>	<u>818,000</u>
001	Machinery and Equipment			818,000	818,000	818,000
A132	TOTAL FURNITURE AND FIXTURE			<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
A13201	Furniture and Fixture			546,000	546,000	546,000
OTHER HOSPITALS IN DIR LOWER				426,243,000	460,667,000	484,178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4131	Mufti Mehmood Teaching Hospital D.I.Khan					
A06	TOTAL TRANSFERS			<u>1,722,610,000</u>	<u>1,733,398,000</u>	<u>2,067,434,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,722,610,000</u>	<u>1,733,398,000</u>	<u>2,067,434,000</u>
A06402	Contribution/transfer to reserve fund			<u>1,722,610,000</u>	<u>1,733,398,000</u>	<u>2,067,434,000</u>
002	Provision for Salary			761,054,000	761,054,000	761,054,000
003	Provision for Non Salary			961,556,000	972,344,000	1,306,380,000
Mufti Mehmood Teaching Hospital D.I.Khan				1,722,610,000	1,733,398,000	2,067,434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4761	Drug Addicts Treatment Center D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,614,000</u>	<u>3,236,000</u>	<u>2,860,000</u>
A011	TOTAL PAY	4	4	<u>1,289,000</u>	<u>1,605,000</u>	<u>1,354,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>374,000</u>	<u>374,000</u>	<u>393,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>374,000</u>	<u>374,000</u>	<u>393,000</u>
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>915,000</u>	<u>1,231,000</u>	<u>961,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>915,000</u>	<u>1,231,000</u>	<u>961,000</u>
A161	Attendant (BPS-03)	2	2	610,000		641,000
S162	Sweeper (BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES			<u>1,325,000</u>	<u>1,631,000</u>	<u>1,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,325,000</u>	<u>1,631,000</u>	<u>1,506,000</u>
A01202	House Rent Allowance			91,000	121,000	91,000
A01203	Conveyance Allowance			74,000	108,000	74,000
A01207	Washing Allowance			42,000	60,000	42,000
A01208	Dress Allowance			42,000	48,000	42,000
A0120D	Integrated Allowance			25,000	29,000	25,000
A01217	Medical Allowance			62,000	90,000	62,000
A0121T	Adhoc Relief Allowance 2013			16,000	21,000	16,000
A0122C	Adhoc Relief Allowance - 2015			12,000	14,000	12,000
A0124H	Special Allowance-2021			12,000	12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%			117,000	117,000	117,000
A0124R	Adhoc Relief Allowance 2022			117,000	117,000	117,000
A0124X	Adhoc Relief Allowance 2023			416,000	416,000	416,000
A0125E	Adhoc Relief Allowance 2024			299,000	305,000	305,000
A0125P	Ad-Hoc Relief Allowance-2025				85,000	87,000
A0125Q	Disparity Reduction Allowance-2025				88,000	88,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4761	Drug Addicts Treatment Center D I Khan					
Drug Addicts Treatment Center D I Khan				2,614,000	3,236,000	2,860,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI4764	Civil Hospital Daraban D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,924,000</u>	<u>54,638,000</u>	<u>59,802,000</u>
A011	TOTAL PAY		58	59	<u>20,472,000</u>	<u>20,472,000</u>	<u>25,696,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	12	<u>6,542,000</u>	<u>6,542,000</u>	<u>11,069,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,542,000</u>	<u>6,542,000</u>	<u>6,869,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	1,164,000		1,222,000
S213	Senior Medical Officer (BPS-18)		1	1	749,000		786,000
S214	Senior Dental Surgeon (BPS-18)		1	1	749,000		786,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		3	3	1,788,000		1,877,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	374,000		393,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer			1			<u>4,200,000</u>
C260	Consultant (Attractive) (BPS-17)			1			4,200,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>13,930,000</u>	<u>13,930,000</u>	<u>14,627,000</u>
A01151	Total Basic Pay Other Staff		47	47	<u>13,930,000</u>	<u>13,930,000</u>	<u>14,627,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	485,000		509,000
C302	Clinical Technician (Dental) (BPS-12)		2	2	859,000		902,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI4764	Civil Hospital Daraban D I Khan						
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	859,000		902,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	474,000		498,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	949,000		996,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	6	6	1,423,000		1,494,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		335,000
L176	LAB ATTENDANT	(BPS-04)	2	2	353,000		371,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	319,000		335,000
R371	RADIOLOGY ATTENDANT	(BPS-04)	2	2	353,000		371,000
W004	Ward Orderli	(BPS-04)	4	4	1,261,000		1,324,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishiti	(BPS-03)	3	3	915,000		961,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
D060	Dhobi	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	5	5	1,257,000		1,320,000
A012	TOTAL ALLOWANCES				<u>31,452,000</u>	<u>34,166,000</u>	<u>34,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,450,000</u>	<u>34,164,000</u>	<u>34,104,000</u>
A01202	House Rent Allowance				2,819,000	2,819,000	2,819,000
A01203	Conveyance Allowance				1,817,000	1,817,000	1,817,000
A01207	Washing Allowance				278,000	348,000	278,000
A01208	Dress Allowance				321,000	385,000	321,000
A0120D	Integrated Allowance				168,000	209,000	168,000
A01217	Medical Allowance				1,079,000	1,079,000	1,079,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4764	Civil Hospital Daraban D I Khan					
A0121B	Health Professional Allowance			7,609,000	7,609,000	7,609,000
A0121T	Adhoc Relief Allowance 2013			158,000	158,000	158,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			113,000	113,000	113,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A01233	Unattractive Area Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Unattractive Area Allowance			90,000	90,000	90,000
A0124H	Special Allowance-2021			908,000	908,000	908,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,920,000	1,920,000	1,920,000
A0124R	Adhoc Relief Allowance 2022			2,416,000	2,416,000	2,416,000
A0124X	Adhoc Relief Allowance 2023			7,063,000	7,063,000	7,063,000
A01251	Mess Allowance			111,000	111,000	111,000
A01252	Non Practising Allowance			208,000	208,000	208,000
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			4,286,000	4,286,000	4,372,000
A0125P	Ad-Hoc Relief Allowance-2025				1,472,000	1,501,000
A0125Q	Disparity Reduction Allowance-2025				1,067,000	1,067,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,944,000</u>	<u>6,081,000</u>	<u>6,540,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,637,000</u>	<u>1,637,000</u>	<u>1,801,000</u>
A03303	Electricity			<u>1,637,000</u>	<u>1,637,000</u>	<u>1,801,000</u>
001	Electricity			1,637,000	1,637,000	1,801,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4764	Civil Hospital Daraban D I Khan					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>363,000</u>	<u>500,000</u>	<u>400,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>150,000</u>	<u>97,000</u>
001	Travelling Allowance			88,000	150,000	97,000
A03806	Transportation of Goods			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Transportation of Goods			165,000	200,000	182,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	121,000
A039	TOTAL GENERAL			<u>3,942,000</u>	<u>3,942,000</u>	<u>4,337,000</u>
A03901	Stationery			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Stationery			136,000	136,000	150,000
A03902	Printing and Publication			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001	Printing and publication			88,000	88,000	97,000
A03927	Purchase of Drug and Medicines			<u>2,750,000</u>	<u>2,750,000</u>	<u>3,025,000</u>
001	Purchase of drug and Medicines			2,750,000	2,750,000	3,025,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001	Others			88,000	88,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4764	Civil Hospital Daraban D I Khan					
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>276,000</u>	<u>304,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Civil Hospital Daraban D I Khan				58,147,000	60,998,000	66,649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI4765	Civil Hospital Chowdhwan D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,971,000</u>	<u>37,015,000</u>	<u>37,859,000</u>
A011	TOTAL PAY		37	37	<u>15,205,000</u>	<u>15,205,000</u>	<u>15,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,015,000</u>	<u>6,015,000</u>	<u>6,316,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,015,000</u>	<u>6,015,000</u>	<u>6,316,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	749,000		786,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	3	3	1,788,000		1,877,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>9,190,000</u>	<u>9,190,000</u>	<u>9,649,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>9,190,000</u>	<u>9,190,000</u>	<u>9,649,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI4765	Civil Hospital Chowdhwan D I Khan						
L002	Laboratory Attendant (BPS-04)		1	1	319,000		335,000
O012	Operation Theatre Attendant (BPS-04)		1	1	319,000		335,000
W004	Ward Orderli (BPS-04)		3	3	943,000		990,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
X006	X-RAY ATTENDANT (BPS-04)		1	1	319,000		335,000
B006	Behishti (BPS-03)		3	3	915,000		961,000
C057	Chowkidar (BPS-03)		3	3	915,000		961,000
D060	Dhobi (BPS-03)		1	1	305,000		320,000
M010	Mali (BPS-03)		2	2	610,000		641,000
S162	Sweeper (BPS-03)		3	3	915,000		961,000
A012	TOTAL ALLOWANCES				<u>19,766,000</u>	<u>21,810,000</u>	<u>21,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,764,000</u>	<u>21,808,000</u>	<u>21,892,000</u>
A01202	House Rent Allowance				1,256,000	1,256,000	1,256,000
A01203	Conveyance Allowance				1,035,000	1,035,000	1,035,000
A01207	Washing Allowance				254,000	254,000	254,000
A01208	Dress Allowance				254,000	254,000	254,000
A0120D	Integrated Allowance				145,000	145,000	145,000
A01217	Medical Allowance				638,000	638,000	638,000
A0121B	Health Professional Allowance				5,085,000	5,085,000	5,085,000
A0121T	Adhoc Relief Allowance 2013				162,000	162,000	162,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				106,000	106,000	106,000
A01233	Unattractive Area Allowance				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Unattractive Area Allowance				12,000	12,000	12,000
A0124H	Special Allowance-2021				140,000	140,000	140,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,181,000	1,181,000	1,181,000
A0124R	Adhoc Relief Allowance 2022				1,405,000	1,405,000	1,405,000
A0124X	Adhoc Relief Allowance 2023				4,925,000	4,925,000	4,925,000
A01251	Mess Allowance				111,000	111,000	111,000
A01252	Non Practising Allowance				42,000	42,000	42,000
A01257	RC Allowance				2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4765	Civil Hospital Chowdhwan D I Khan					
A0125E	Adhoc Relief Allowance 2024			3,010,000	3,010,000	3,070,000
A0125P	Ad-Hoc Relief Allowance-2025				1,198,000	1,222,000
A0125Q	Disparity Reduction Allowance-2025				846,000	846,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,629,000</u>	<u>5,965,000</u>	<u>6,193,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>1,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	1,000	19,000
A033	TOTAL UTILITIES			<u>1,637,000</u>	<u>1,637,000</u>	<u>1,801,000</u>
A03303	Electricity			<u>1,637,000</u>	<u>1,637,000</u>	<u>1,801,000</u>
001	Electricity			1,637,000	1,637,000	1,801,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>400,000</u>	<u>194,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>150,000</u>	<u>97,000</u>
001	Travelling Allowance			88,000	150,000	97,000
A03806	Transportation of Goods			<u>33,000</u>	<u>150,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	150,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	100,000	61,000
A039	TOTAL GENERAL			<u>3,798,000</u>	<u>3,926,000</u>	<u>4,178,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4765	Civil Hospital Chowdhwan D I Khan					
A03901	Stationery			<u>68,000</u>	<u>120,000</u>	<u>75,000</u>
001	Stationery			68,000	120,000	75,000
A03902	Printing and Publication			<u>50,000</u>	<u>88,000</u>	<u>55,000</u>
001	Printing and publication			50,000	88,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,750,000</u>	<u>2,750,000</u>	<u>3,025,000</u>
001	Purchase of drug and Medicines			2,750,000	2,750,000	3,025,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>50,000</u>	<u>88,000</u>	<u>55,000</u>
001	Others			50,000	88,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>276,000</u>	<u>304,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4765	Civil Hospital Chowdhwan D I Khan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Civil Hospital Chowdhwan D I Khan				40,879,000	43,259,000	44,359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI4766	Civil Hospital Police Line D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,468,000</u>	<u>38,945,000</u>	<u>38,832,000</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>14,194,000</u>	<u>15,119,000</u>	<u>14,905,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>3,437,000</u>	<u>4,348,000</u>	<u>3,610,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>3,437,000</u>	<u>4,348,000</u>	<u>3,610,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	749,000		786,000
M033	Medical Officer	(BPS-17)	2	2	1,192,000		1,252,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	374,000		393,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>10,757,000</u>	<u>10,771,000</u>	<u>11,295,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>10,742,000</u>	<u>10,742,000</u>	<u>11,280,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,275,000		1,339,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	6	6	1,898,000		1,993,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	5	5	1,844,000		1,936,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
D060	Dhobi	(BPS-03)	2	2	610,000		641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DI4766	Civil Hospital Police Line D I Khan						
M010	Mali	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	5	5	1,538,000		1,615,000
A01152	Personal pay				15,000	29,000	15,000
A012	TOTAL ALLOWANCES				<u>21,274,000</u>	<u>23,826,000</u>	<u>23,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,272,000</u>	<u>23,824,000</u>	<u>23,925,000</u>
A01202	House Rent Allowance				1,399,000	1,399,000	1,399,000
A01203	Conveyance Allowance				1,236,000	1,236,000	1,236,000
A01207	Washing Allowance				360,000	360,000	360,000
A01208	Dress Allowance				360,000	360,000	360,000
A0120D	Integrated Allowance				216,000	216,000	216,000
A01217	Medical Allowance				777,000	777,000	777,000
A0121B	Health Professional Allowance				4,449,000	4,449,000	4,449,000
A0121T	Adhoc Relief Allowance 2013				156,000	156,000	156,000
A0121Z	Adhoc Relief Allowance-2014				2,000	2,000	2,000
A01226	Computer Allowance				21,000	21,000	21,000
A01229	Special compensatory allowance				45,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015				112,000	112,000	112,000
A0122M	Adhoc Releif Allowance 2016				5,000	5,000	5,000
A0124H	Special Allowance-2021				120,000	120,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,313,000	1,313,000	1,313,000
A0124R	Adhoc Relief Allowance 2022				1,523,000	1,523,000	1,523,000
A0124X	Adhoc Relief Allowance 2023				5,361,000	5,361,000	5,361,000
A01251	Mess Allowance				111,000	111,000	111,000
A01252	Non Practising Allowance				125,000	125,000	125,000
A01257	RC Allowance				2,000	3,000	2,000
A0125E	Adhoc Relief Allowance 2024				3,579,000	3,579,000	3,651,000
A0125P	Ad-Hoc Relief Allowance-2025					1,496,000	1,526,000
A0125Q	Disparity Reduction Allowance-2025					1,055,000	1,055,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4766	Civil Hospital Police Line D I Khan					
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,520,000</u>	<u>6,044,000</u>	<u>6,073,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,500,000</u>	<u>1,637,000</u>	<u>1,650,000</u>
A03303	Electricity			<u>1,500,000</u>	<u>1,637,000</u>	<u>1,650,000</u>
001	Electricity			1,500,000	1,637,000	1,650,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>187,000</u>	<u>450,000</u>	<u>206,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>150,000</u>	<u>97,000</u>
001	Travelling Allowance			88,000	150,000	97,000
A03806	Transportation of Goods			<u>33,000</u>	<u>150,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	150,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>66,000</u>	<u>150,000</u>	<u>73,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			66,000	150,000	73,000
A039	TOTAL GENERAL			<u>3,831,000</u>	<u>3,955,000</u>	<u>4,215,000</u>
A03901	Stationery			<u>68,000</u>	<u>136,000</u>	<u>75,000</u>
001	Stationery			68,000	136,000	75,000
A03902	Printing and Publication			<u>55,000</u>	<u>88,000</u>	<u>61,000</u>
001	Printing and publication			55,000	88,000	61,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			<u>2,750,000</u>	<u>2,750,000</u>	<u>3,025,000</u>
001	Purchase of drug and Medicines			2,750,000	2,750,000	3,025,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4766	Civil Hospital Police Line D I Khan					
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>77,000</u>	<u>100,000</u>	<u>85,000</u>
001	Others			77,000	100,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>221,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>220,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>220,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	220,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>55,000</u>	<u>242,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>55,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>55,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	55,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DI4766	Civil Hospital Police Line D I Khan					
Civil Hospital Police Line D I Khan				41,212,000	45,267,000	45,151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP4635	LEPROSY(OTHER HOSPT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,611,000</u>	<u>37,923,000</u>	<u>41,196,000</u>
A011	TOTAL PAY		44	49	<u>18,062,000</u>	<u>18,062,000</u>	<u>21,702,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	16	<u>6,350,000</u>	<u>6,350,000</u>	<u>9,406,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,350,000</u>	<u>6,350,000</u>	<u>4,006,000</u>
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	749,000		786,000
N021	Nursing Superintendent	(BPS-18)	1	1	749,000		786,000
H032	Head Nurse	(BPS-17)	1	1	596,000		1,000
M033	Medical Officer	(BPS-17)	2	2	1,192,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		626,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	596,000		1,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	749,000		1,000
A01106	Total Pay of contract officer			5			<u>5,400,000</u>
H032	Head Nurse	(BPS-17)		1			840,000
M033	Medical Officer	(BPS-17)		1			2,040,000
S700	SPECIALIST NURSE	(BPS-17)		1			840,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		2			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>11,712,000</u>	<u>11,712,000</u>	<u>12,296,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>11,711,000</u>	<u>11,711,000</u>	<u>12,295,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	485,000		509,000
D088	District Leprosy Supervisor	(BPS-14)	1	1	485,000		509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP4635	LEPROSY(OTHER HOSPT						
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	859,000		902,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
W004	Ward Orderli	(BPS-04)	4	4	1,261,000		1,324,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,844,000		1,936,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	5	5	1,538,000		1,615,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
W003	Ward Aya	(BPS-03)	2	2	610,000		641,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>17,549,000</u>	<u>19,861,000</u>	<u>19,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,545,000</u>	<u>19,857,000</u>	<u>19,490,000</u>
A01202	House Rent Allowance				1,343,000	1,343,000	1,343,000
A01203	Conveyance Allowance				1,226,000	1,226,000	1,226,000
A01207	Washing Allowance				397,000	397,000	397,000
A01208	Dress Allowance				440,000	440,000	440,000
A0120D	Integrated Allowance				238,000	238,000	238,000
A01217	Medical Allowance				805,000	805,000	805,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DP4635	LEPROSY(OTHER HOSPT					
A0121B	Health Professional Allowance			2,265,000	2,700,000	2,265,000
A0121T	Adhoc Relief Allowance 2013			83,000	83,000	83,000
A0122C	Adhoc Relief Allowance - 2015			58,000	58,000	58,000
A0122N	Special Conveyance Allowance to Disbaled Employees			146,000	146,000	146,000
A01233	Unattractive Area Allowance			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
001	Unattractive Area Allowance			523,000	523,000	523,000
A0124H	Special Allowance-2021			170,000	170,000	170,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,240,000	1,240,000	1,240,000
A0124R	Adhoc Relief Allowance 2022			1,240,000	1,240,000	1,240,000
A0124X	Adhoc Relief Allowance 2023			4,236,000	4,236,000	4,236,000
A01251	Mess Allowance			111,000	111,000	111,000
A01257	RC Allowance			2,000	3,000	2,000
A0125E	Adhoc Relief Allowance 2024			2,522,000	2,522,000	2,572,000
A0125P	Ad-Hoc Relief Allowance-2025				970,000	989,000
A0125Q	Disparity Reduction Allowance-2025				906,000	906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>765,000</u>	<u>768,000</u>	<u>842,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>39,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			17,000	20,000	19,000
A03202	Telephone and Trunk Call			19,000	19,000	21,000
A033	TOTAL UTILITIES			<u>131,000</u>	<u>131,000</u>	<u>144,000</u>
A03303	Electricity			<u>131,000</u>	<u>131,000</u>	<u>144,000</u>
001	Electricity			131,000	131,000	144,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DP4635	LEPROSY(OTHER HOSPT					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03806	Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Transportation of Goods			20,000	20,000	22,000
A039	TOTAL GENERAL			<u>528,000</u>	<u>528,000</u>	<u>581,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>92,000</u>	<u>92,000</u>	<u>101,000</u>
001	Cost of other Stores			92,000	92,000	101,000
A03970	Others			<u>385,000</u>	<u>385,000</u>	<u>424,000</u>
001	Others			385,000	385,000	424,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
DP4635	LEPROSY(OTHER HOSPT			
LEPROSY(OTHER HOSPT				
				36,381,000
				38,696,000
				42,043,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP4638	Category (D) Hospital Patrok Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				64,664,000	55,491,000	119,260,000
A011	TOTAL PAY		74	99	39,172,000	26,942,000	90,783,000
A011-1	TOTAL PAY OF OFFICERS		31	56	23,776,000	11,546,000	74,618,000
A01101	Total Basic Pay Of Officer		31	31	19,090,000	3,224,000	8,372,000
M037	Medical Superintendent	(BPS-19)	1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	749,000		786,000
D493	District Specialist Physician	(BPS-18)	1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	749,000		786,000
P358	Principal Medical Officer	(BPS-18)	1	1	749,000		786,000
D018	Dental Surgeon	(BPS-17)	4	4	2,384,000		1,000
H032	Head Nurse	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	14	14	8,358,000		627,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	596,000		1,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	749,000		786,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	749,000		393,000
A01106	Total Pay of contract officer			25	4,686,000	8,322,000	66,246,000
C260	Consultant (Attractive)	(BPS-17)		6			25,200,000
D018	Dental Surgeon	(BPS-17)		4			8,160,000
M033	Medical Officer	(BPS-17)		13			26,520,000
S700	SPECIALIST NURSE	(BPS-17)		1			840,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		1			840,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP4638	Category (D) Hospital Patrok Dir Upper						
A011-2	TOTAL PAY OF OTHER STAFF		43	43	15,396,000	15,396,000	16,165,000
A01151	Total Basic Pay Other Staff		43	43	15,396,000	15,396,000	16,165,000
S035	Senior Clerk (BPS-14)		1	1	485,000		509,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	485,000		509,000
C301	Clinical Technician (Cardiology) (BPS-12)		1	1	429,000		450,000
C302	Clinical Technician (Dental) (BPS-12)		2	2	859,000		902,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2	859,000		902,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		2	2	859,000		902,000
C309	Clinical Technician (Surgical) (BPS-12)		2	2	859,000		902,000
J013	Junior Clerk (BPS-11)		1	1	402,000		422,000
S127	Store Keeper (BPS-07)		1	1	360,000		378,000
D112	Driver (BPS-06)		2	2	679,000		713,000
E019	Electrician (BPS-06)		1	1	347,000		364,000
W004	Ward Orderli (BPS-04)		6	6	1,898,000		1,993,000
W093	WARD ATTENDANT (BPS-04)		4	4	1,234,000		1,296,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		4	4	1,234,000		1,296,000
D060	Dhobi (BPS-03)		1	1	305,000		320,000
L002	Laboratory Attendant (BPS-03)		1	1	305,000		320,000
M010	Mali (BPS-03)		2	2	610,000		641,000
S162	Sweeper (BPS-03)		5	5	1,538,000		1,615,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DP4638	Category (D) Hospital Patrok Dir Upper					
A012	TOTAL ALLOWANCES			<u>25,492,000</u>	<u>28,549,000</u>	<u>28,477,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,490,000</u>	<u>28,547,000</u>	<u>28,475,000</u>
A01202	House Rent Allowance			1,464,000	1,464,000	1,464,000
A01203	Conveyance Allowance			1,386,000	1,386,000	1,386,000
A01207	Washing Allowance			338,000	338,000	338,000
A01208	Dress Allowance			468,000	468,000	468,000
A0120D	Integrated Allowance			204,000	204,000	204,000
A01217	Medical Allowance			933,000	933,000	933,000
A0121B	Health Professional Allowance			5,405,000	5,405,000	5,405,000
A0121T	Adhoc Relief Allowance 2013			151,000	151,000	151,000
A0122C	Adhoc Relief Allowance - 2015			106,000	106,000	106,000
A0122N	Special Conveyance Allowance to Disbalded Employees			250,000	250,000	250,000
A01233	Unattractive Area Allowance			<u>671,000</u>	<u>671,000</u>	<u>671,000</u>
001	Unattractive Area Allowance			671,000	671,000	671,000
A0124H	Special Allowance-2021			342,000	342,000	342,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,551,000	1,551,000	1,551,000
A0124R	Adhoc Relief Allowance 2022			1,708,000	1,708,000	1,708,000
A0124X	Adhoc Relief Allowance 2023			6,038,000	6,038,000	6,038,000
A01251	Mess Allowance			333,000	333,000	333,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			3,641,000	3,817,000	3,714,000
A0125P	Ad-Hoc Relief Allowance-2025				1,540,000	1,571,000
A0125Q	Disparity Reduction Allowance-2025				1,341,000	1,341,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>7,169,000</u>	<u>8,476,000</u>	<u>7,888,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DP4638	Category (D) Hospital Patrok Dir Upper					
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
A03202	Telephone and Trunk Call			28,000	50,000	31,000
A033	TOTAL UTILITIES			<u>546,000</u>	<u>946,000</u>	<u>601,000</u>
A03303	Electricity			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
001	Electricity			546,000	546,000	601,000
A03305	POL fore Generator				400,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>705,000</u>	<u>730,000</u>	<u>776,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03806	Transportation of Goods			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	80,000	61,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	660,000
A039	TOTAL GENERAL			<u>5,890,000</u>	<u>6,750,000</u>	<u>6,480,000</u>
A03901	Stationery			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Stationery			60,000	100,000	66,000
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Printing and publication			55,000	100,000	61,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>2,000,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	2,000,000	1,452,000
A03970	Others			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>
001	Others			55,000	150,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DP4638	Category (D) Hospital Patrok Dir Upper					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,001,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>801,000</u>	<u>304,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>700,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>700,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	700,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
Category (D) Hospital Patrok Dir Upper				72,112,000	65,770,000	127,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP4639	Category (D) Hospital Wari Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>222,740,000</u>	<u>211,537,000</u>	<u>313,205,000</u>
A011	TOTAL PAY		<u>231</u>	<u>273</u>	<u>116,240,000</u>	<u>94,012,000</u>	<u>195,237,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>86</u>	<u>128</u>	<u>65,269,000</u>	<u>43,041,000</u>	<u>141,723,000</u>
A01101	Total Basic Pay Of Officer		<u>86</u>	<u>86</u>	<u>49,503,000</u>	<u>21,417,000</u>	<u>33,437,000</u>
M037	Medical Superintendent	(BPS-19)	1	1	1,164,000		1,222,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
A892	ANESTHETIST	(BPS-18)	1	1	749,000		786,000
A893	ADMINISTRATION	(BPS-18)	3	3	2,260,000		2,373,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	749,000		786,000
D493	District Specialist Physician	(BPS-18)	1	1	749,000		786,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	749,000		786,000
D573	District Specialist Pathology	(BPS-18)	1	1	749,000		786,000
D574	District Specialist ENT	(BPS-18)	1	1	749,000		786,000
D586	District Specialist Radiology	(BPS-18)	1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	749,000		786,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	749,000		786,000
E049	Eye Specialist	(BPS-18)	1	1	749,000		786,000
N021	Nursing Superintendent	(BPS-18)	1	1	749,000		786,000
P358	Principal Medical Officer	(BPS-18)	1	1	749,000		786,000
S213	Senior Medical Officer	(BPS-18)	1	1	749,000		786,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP4639	Category (D) Hospital Wari Dir Upper						
S705	SENIOR SPECIALIST NURSE (BPS-18)		1	1	749,000		786,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		3	3	1,788,000		1,877,000
H032	Head Nurse (BPS-17)		1	1	596,000		1,000
M033	Medical Officer (BPS-17)		30	30	17,893,000		5,636,000
P024	Pharmacist (BPS-17)		1	1	596,000		626,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	596,000		1,000
S700	SPECIALIST NURSE (BPS-17)		1	1	596,000		1,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
O003	Office Assistant (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		19	19	7,055,000		3,899,000
A01106	Total Pay of contract officer			<u>42</u>	<u>15,766,000</u>	<u>21,624,000</u>	<u>108,286,000</u>
C260	Consultant (Attractive) (BPS-17)			6			25,200,000
C261	Consultant (Non-Attractive) (BPS-17)			3			14,400,000
H032	Head Nurse (BPS-17)			1			840,000
M033	Medical Officer (BPS-17)			21			42,840,000
Q009	QUALITY CONTROL NURSE (BPS-17)			1			840,000
S700	SPECIALIST NURSE (BPS-17)			1			840,000
R364	REGISTERED NURSE OFFICER (BPS-16)			9			7,560,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP4639	Category (D) Hospital Wari Dir Upper						
A011-2	TOTAL PAY OF OTHER STAFF		145	145	<u>50,971,000</u>	<u>50,971,000</u>	<u>53,514,000</u>
A01151	Total Basic Pay Other Staff		145	145	<u>50,949,000</u>	<u>50,949,000</u>	<u>53,492,000</u>
S035	Senior Clerk (BPS-14)		1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		2	2	970,000		1,019,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		1	1	485,000		509,000
C301	Clinical Technician (Cardiology) (BPS-12)		1	1	429,000		450,000
C302	Clinical Technician (Dental) (BPS-12)		3	3	1,275,000		1,339,000
C304	Clinical Technician (Pharmacy) (BPS-12)		12	12	5,086,000		5,340,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2	859,000		902,000
C307	Clinical Technician (Radiology) (BPS-12)		4	4	1,705,000		1,790,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		4	4	1,705,000		1,790,000
C309	Clinical Technician (Surgical) (BPS-12)		7	7	2,966,000		3,114,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)		2	2	859,000		902,000
C573	CLINICAL TECHNICIAN PRIMARY HEALTH CARE (BPS-12)		1	1	429,000		450,000
P249	Primary Health Care Technician (M.P) (BPS-12)		1	1	429,000		450,000
S325	Senior PHC Technician (Multi Purpose) (BPS-12)		1	1	429,000		450,000
J013	Junior Clerk (BPS-11)		2	2	804,000		844,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP4639	Category (D) Hospital Wari Dir Upper						
S127	Store Keeper	(BPS-11)	1	1	347,000		364,000
S127	Store Keeper	(BPS-07)	1	1	347,000		364,000
D112	Driver	(BPS-06)	3	3	1,012,000		1,063,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	4	4	1,261,000		1,324,000
W093	WARD ATTENDANT	(BPS-04)	48	48	15,135,000		15,892,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	11	11	3,368,000		3,536,000
D060	Dhobi	(BPS-03)	1	1	305,000		320,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
L158	Laundry	(BPS-03)	3	3	915,000		961,000
M010	Mali	(BPS-03)	4	4	1,234,000		1,296,000
N005	Naib Qasid	(BPS-03)	3	3	915,000		961,000
S162	Sweeper	(BPS-03)	14	14	4,283,000		4,497,000
S177	Sanitary Petrol	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				22,000	22,000	22,000
A012	TOTAL ALLOWANCES				<u>106,500,000</u>	<u>117,525,000</u>	<u>117,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>106,497,000</u>	<u>117,522,000</u>	<u>117,965,000</u>
A01202	House Rent Allowance				6,477,000	6,477,000	6,477,000
A01203	Conveyance Allowance				5,982,000	5,982,000	5,982,000
A01207	Washing Allowance				1,410,000	1,410,000	1,410,000
A01208	Dress Allowance				1,883,000	1,883,000	1,883,000
A0120D	Integrated Allowance				845,000	845,000	845,000
A01217	Medical Allowance				3,925,000	3,925,000	3,925,000
A0121B	Health Professional Allowance				27,808,000	27,808,000	27,808,000
A0121T	Adhoc Relief Allowance 2013				497,000	497,000	497,000
A0122C	Adhoc Relief Allowance - 2015				305,000	305,000	305,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DP4639	Category (D) Hospital Wari Dir Upper					
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	83,000	83,000
A01233	Unattractive Area Allowance			<u>2,852,000</u>	<u>2,852,000</u>	<u>2,852,000</u>
001	Unattractive Area Allowance			2,852,000	2,852,000	2,852,000
A01239	Special allowance			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Special Allowance			12,000	12,000	12,000
A0124H	Special Allowance-2021			969,000	969,000	969,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,583,000	5,583,000	5,583,000
A0124R	Adhoc Relief Allowance 2022			6,803,000	6,803,000	6,803,000
A0124X	Adhoc Relief Allowance 2023			23,286,000	23,286,000	23,286,000
A01251	Mess Allowance			1,220,000	1,220,000	1,220,000
A01257	RC Allowance			2,000	3,000	2,000
A0125E	Adhoc Relief Allowance 2024			16,055,000	16,055,000	16,376,000
A0125P	Ad-Hoc Relief Allowance-2025				6,128,000	6,251,000
A0125Q	Disparity Reduction Allowance-2025				4,896,000	4,896,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>14,555,000</u>	<u>19,900,000</u>	<u>19,520,000</u>
A032	TOTAL COMMUNICATIONS			<u>81,000</u>	<u>100,000</u>	<u>100,000</u>
A03202	Telephone and Trunk Call			81,000	100,000	100,000
A033	TOTAL UTILITIES			<u>4,092,000</u>	<u>7,500,000</u>	<u>8,000,000</u>
A03301	Gas				2,500,000	2,500,000
A03303	Electricity			<u>4,092,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
001	Electricity			4,092,000	5,000,000	5,500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DP4639	Category (D) Hospital Wari Dir Upper					
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A03603	Registration			2,000	50,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,492,000</u>	<u>1,550,000</u>	<u>1,641,000</u>
A03805	Travelling Allowance			<u>62,000</u>	<u>80,000</u>	<u>68,000</u>
001	Travelling Allowance			62,000	80,000	68,000
A03806	Transportation of Goods			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Transportation of Goods			110,000	150,000	121,000
A03807	P.O.L Charges A.planes			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,320,000	1,320,000	1,452,000
A039	TOTAL GENERAL			<u>8,888,000</u>	<u>10,700,000</u>	<u>9,777,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Stationery			150,000	200,000	165,000
A03902	Printing and Publication			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
001	Printing and publication			330,000	400,000	363,000
A03927	Purchase of Drug and Medicines			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,700,000</u>
001	Purchase of drug and Medicines			7,000,000	7,000,000	7,700,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>3,000,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	3,000,000	1,452,000
A03970	Others			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Others			88,000	100,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>352,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>352,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	352,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DP4639	Category (D) Hospital Wari Dir Upper					
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>289,000</u>	<u>700,000</u>	<u>318,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			1,000	50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>500,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>500,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	500,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>150,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	150,000	75,000
Category (D) Hospital Wari Dir Upper				237,587,000	232,491,000	333,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP4640	Category D Hospital Barawal Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,669,000</u>	<u>74,585,000</u>	<u>134,395,000</u>
A011	TOTAL PAY		<u>79</u>	<u>99</u>	<u>47,888,000</u>	<u>31,450,000</u>	<u>91,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>54</u>	<u>31,468,000</u>	<u>13,718,000</u>	<u>73,935,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>21,597,000</u>	<u>3,847,000</u>	<u>13,904,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D493	District Specialist Physician (BPS-18)		1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
P358	Principal Medical Officer (BPS-18)		1	1	749,000		786,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,252,000
H032	Head Nurse (BPS-17)		2	2	1,192,000		1,000
M033	Medical Officer (BPS-17)		14	14	8,358,000		1,881,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	596,000		1,000
S700	SPECIALIST NURSE (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		3	3	1,122,000		1,178,000
A01106	Total Pay of contract officer			<u>20</u>	<u>9,871,000</u>	<u>9,871,000</u>	<u>60,031,000</u>
C260	Consultant (Attractive) (BPS-17)			6			25,200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP4640	Category D Hospital Barawal Dir Upper						
H032	Head Nurse	(BPS-17)		2			1,680,000
M033	Medical Officer	(BPS-17)		11			22,440,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			840,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>16,420,000</u>	<u>17,732,000</u>	<u>17,237,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>16,420,000</u>	<u>16,420,000</u>	<u>17,237,000</u>
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	429,000		450,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	859,000		902,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	429,000		450,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,275,000		1,339,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	429,000		450,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DP4640	Category D Hospital Barawal Dir Upper						
D112	Driver	(BPS-06)	3	3	1,012,000		1,063,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	8	8	2,522,000		2,648,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
D060	Dhobi	(BPS-03)	1	1	305,000		320,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	3	3	915,000		961,000
S177	Sanitary Petrol	(BPS-03)	1	1	305,000		320,000
A01156	Total Pay of Contract Staff					<u>1,312,000</u>	
A012	TOTAL ALLOWANCES				<u>39,781,000</u>	<u>43,135,000</u>	<u>43,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,779,000</u>	<u>43,133,000</u>	<u>43,221,000</u>
A01202	House Rent Allowance				1,850,000	1,850,000	1,850,000
A01203	Conveyance Allowance				1,702,000	1,702,000	1,702,000
A01207	Washing Allowance				347,000	347,000	347,000
A01208	Dress Allowance				440,000	440,000	440,000
A0120D	Integrated Allowance				208,000	208,000	208,000
A01217	Medical Allowance				1,223,000	1,223,000	1,223,000
A0121B	Health Professional Allowance				14,404,000	14,404,000	14,404,000
A0121T	Adhoc Relief Allowance 2013				164,000	164,000	164,000
A0122C	Adhoc Relief Allowance - 2015				116,000	116,000	116,000
A0122N	Special Conveyance Allowance to Disbalded Employees				297,000	297,000	297,000
A01233	Unattractive Area Allowance				<u>922,000</u>	<u>922,000</u>	<u>922,000</u>
001	Unattractive Area Allowance				922,000	922,000	922,000
A0124C	Disparity Reduction Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				380,000	380,000	380,000
A0124L	Weather Allowance				500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DP4640	Category D Hospital Barawal Dir Upper					
A0124N	Disparity Reduction Allowance 2022- 15%			1,751,000	1,751,000	1,751,000
A0124R	Adhoc Relief Allowance 2022			2,359,000	2,359,000	2,359,000
A0124X	Adhoc Relief Allowance 2023			7,907,000	7,907,000	7,907,000
A01251	Mess Allowance			240,000	288,000	240,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			4,967,000	4,967,000	5,066,000
A0125P	Ad-Hoc Relief Allowance-2025				1,863,000	1,900,000
A0125Q	Disparity Reduction Allowance-2025				1,443,000	1,443,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>8,875,000</u>	<u>9,490,000</u>	<u>9,783,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
A03201	Postage and Telegraph					20,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity			1,364,000	1,500,000	1,500,000
A036	TOTAL MOTOR VEHICLES			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03603	Registration			110,000	110,000	121,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>716,000</u>	<u>730,000</u>	<u>788,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03806	Transportation of Goods			<u>66,000</u>	<u>80,000</u>	<u>73,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DP4640	Category D Hospital Barawal Dir Upper					
001	Transportation of Goods			66,000	80,000	73,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	660,000
A039	TOTAL GENERAL			<u>6,635,000</u>	<u>7,100,000</u>	<u>7,299,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Stationery			150,000	200,000	165,000
A03902	Printing and Publication			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Printing and publication			110,000	200,000	121,000
A03927	Purchase of Drug and Medicines			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
001	Purchase of drug and Medicines			5,000,000	5,000,000	5,500,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,600,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,600,000	1,452,000
A03970	Others			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Others			55,000	100,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,801,000</u>	<u>352,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>350,000</u>
A09201	Hardware					150,000
A09202	Software					200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,800,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,800,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DP4640	Category D Hospital Barawal Dir Upper					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>289,000</u>	<u>387,000</u>	<u>311,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>67,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>67,000</u>	<u>1,000</u>
001	Transport			1,000	67,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>100,000</u>	<u>68,000</u>
A13201	Furniture and Fixture			68,000	100,000	68,000
Category D Hospital Barawal Dir Upper				96,836,000	86,264,000	144,842,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HG4315	Category D Hospital Thall Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>123,435,000</u>	<u>105,765,000</u>	<u>153,410,000</u>
A011	TOTAL PAY		95	114	<u>49,911,000</u>	<u>28,225,000</u>	<u>75,668,000</u>
A011-1	TOTAL PAY OF OFFICERS		56	75	<u>35,167,000</u>	<u>13,481,000</u>	<u>60,189,000</u>
A01101	Total Basic Pay Of Officer		56	56	<u>35,167,000</u>	<u>13,481,000</u>	<u>25,029,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		2	2	2,329,000		2,445,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	749,000		786,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		4	4	3,022,000		3,173,000
S214	Senior Dental Surgeon (BPS-18)		1	1	749,000		786,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		1	1	749,000		786,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,252,000
G055	General Duty Medical Officer (BPS-17)		1	1	596,000		1,000
H032	Head Nurse (BPS-17)		1	1	596,000		1,000
M033	Medical Officer (BPS-17)		25	25	14,913,000		6,264,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	596,000		1,000
S700	SPECIALIST NURSE (BPS-17)		1	1	596,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HG4315	Category D Hospital Thall Hangu						
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	374,000		393,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	1,483,000		1,557,000
A01106	Total Pay of contract officer			19			35,160,000
G055	General Duty Medical Officer	(BPS-17)		1			2,040,000
H032	Head Nurse	(BPS-17)		1			840,000
M033	Medical Officer	(BPS-17)		15			30,600,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			840,000
S700	SPECIALIST NURSE	(BPS-17)		1			840,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	14,744,000	14,744,000	15,479,000
A01151	Total Basic Pay Other Staff		39	39	14,744,000	14,744,000	15,479,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,455,000		1,528,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	859,000		902,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HG4315	Category D Hospital Thall Hangu						
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,275,000		1,339,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	3	3	943,000		990,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,898,000		1,993,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>73,524,000</u>	<u>77,540,000</u>	<u>77,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>73,522,000</u>	<u>77,538,000</u>	<u>77,740,000</u>
A01202	House Rent Allowance				3,120,000	3,120,000	3,120,000
A01203	Conveyance Allowance				2,469,000	2,469,000	2,469,000
A01207	Washing Allowance				267,000	267,000	267,000
A01208	Dress Allowance				414,000	414,000	414,000
A0120D	Integrated Allowance				161,000	161,000	161,000
A01217	Medical Allowance				1,659,000	1,659,000	1,659,000
A0121B	Health Professional Allowance				32,469,000	32,469,000	32,469,000
A0121T	Adhoc Relief Allowance 2013				303,000	303,000	303,000
A01224	Entertainment Allowance				14,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HG4315	Category D Hospital Thall Hangu					
A0122C	Adhoc Relief Allowance - 2015			205,000	205,000	205,000
A0122N	Special Conveyance Allowance to Disbaled Employees			462,000	462,000	462,000
A0124H	Special Allowance-2021			530,000	530,000	530,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,342,000	2,342,000	2,342,000
A0124R	Adhoc Relief Allowance 2022			3,929,000	3,929,000	3,929,000
A0124X	Adhoc Relief Allowance 2023			14,492,000	14,492,000	14,492,000
A01251	Mess Allowance			489,000	489,000	489,000
A01252	Non Practising Allowance			2,197,000	2,197,000	2,197,000
A01257	RC Allowance			34,000	34,000	34,000
A0125E	Adhoc Relief Allowance 2024			7,466,000	7,466,000	7,615,000
A0125P	Ad-Hoc Relief Allowance-2025				2,653,000	2,706,000
A0125Q	Disparity Reduction Allowance-2025				1,363,000	1,363,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>12,183,000</u>	<u>9,072,000</u>	<u>13,165,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>77,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			34,000	60,000	37,000
A033	TOTAL UTILITIES			<u>4,774,000</u>	<u>1,500,000</u>	<u>5,251,000</u>
A03303	Electricity			<u>4,774,000</u>	<u>1,500,000</u>	<u>5,251,000</u>
001	Electricity			4,774,000	1,500,000	5,251,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>433,000</u>	<u>515,000</u>	<u>477,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>300,000</u>	<u>303,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HG4315	Category D Hospital Thall Hangu					
001	Travelling Allowance			275,000	300,000	303,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Transportation of Goods			15,000	15,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>143,000</u>	<u>200,000</u>	<u>157,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			143,000	200,000	157,000
A039	TOTAL GENERAL			<u>6,925,000</u>	<u>6,980,000</u>	<u>7,381,000</u>
A03901	Stationery			<u>164,000</u>	<u>200,000</u>	<u>180,000</u>
001	Stationery			164,000	200,000	180,000
A03902	Printing and Publication			<u>66,000</u>	<u>70,000</u>	<u>66,000</u>
001	Printing and publication			66,000	70,000	66,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity			40,000	40,000	40,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Cost of other Stores			2,200,000	2,200,000	2,200,000
A03970	Others			<u>55,000</u>	<u>70,000</u>	<u>55,000</u>
001	Others			55,000	70,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,813,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,813,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	3,813,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HG4315	Category D Hospital Thall Hangu					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>381,000</u>	<u>276,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>80,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			55,000	80,000	55,000
Category D Hospital Thall Hangu				135,898,000	119,034,000	166,855,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HG4318	Category D Hospital Doaba Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,042,000</u>	<u>78,282,000</u>	<u>87,027,000</u>
A011	TOTAL PAY		68	71	<u>31,883,000</u>	<u>25,527,000</u>	<u>34,122,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	28	<u>16,457,000</u>	<u>10,101,000</u>	<u>17,923,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>16,457,000</u>	<u>10,101,000</u>	<u>15,403,000</u>
P358	Principal Medical Officer (BPS-19)		2	2	2,329,000		2,445,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D494	District Specialist Child (BPS-18)		1	1	749,000		786,000
D556	District Specialist (Medicine) (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		3	3	2,260,000		2,373,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		1	1	749,000		786,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,252,000
H032	Head Nurse (BPS-17)		1	1	596,000		1,000
M033	Medical Officer (BPS-17)		2	2	1,192,000		1,252,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	596,000		1,000
S700	SPECIALIST NURSE (BPS-17)		1	1	596,000		1,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		4	4	1,483,000		1,557,000
A01106	Total Pay of contract officer			3			<u>2,520,000</u>
H032	Head Nurse (BPS-17)			1			840,000
Q009	QUALITY CONTROL NURSE (BPS-17)			1			840,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HG4318	Category D Hospital Doaba Hangu						
S700	SPECIALIST NURSE	(BPS-17)		1			840,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	15,426,000	15,426,000	16,199,000
A01151	Total Basic Pay Other Staff		43	43	15,426,000	15,426,000	16,199,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	859,000		902,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,550,000		2,678,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	859,000		902,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	859,000		902,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
W004	Ward Orderli	(BPS-04)	10	10	3,161,000		3,319,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
L158	Laundry	(BPS-03)	2	2	610,000		641,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	6	6	1,844,000		1,936,000
A012	TOTAL ALLOWANCES				49,159,000	52,755,000	52,905,000
A012-1	TOTAL REGULAR ALLOWANCES				49,155,000	52,751,000	52,901,000
A01202	House Rent Allowance				3,314,000	3,314,000	3,314,000
A01203	Conveyance Allowance				2,649,000	2,649,000	2,649,000
A01207	Washing Allowance				500,000	500,000	500,000
A01208	Dress Allowance				671,000	671,000	671,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HG4318	Category D Hospital Doaba Hangu					
A0120D	Integrated Allowance			300,000	300,000	300,000
A01217	Medical Allowance			1,628,000	1,628,000	1,628,000
A0121B	Health Professional Allowance			15,917,000	15,917,000	15,917,000
A0121T	Adhoc Relief Allowance 2013			166,000	166,000	166,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			112,000	112,000	112,000
A0122N	Special Conveyance Allowance to Disbalded Employees			340,000	340,000	340,000
A01239	Special allowance			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	Special Allowance			48,000	48,000	48,000
A0124H	Special Allowance-2021			311,000	311,000	311,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,571,000	2,571,000	2,571,000
A0124R	Adhoc Relief Allowance 2022			2,957,000	2,957,000	2,957,000
A0124X	Adhoc Relief Allowance 2023			10,260,000	10,260,000	10,260,000
A01251	Mess Allowance			443,000	443,000	443,000
A01252	Non Practising Allowance			228,000	243,000	228,000
A01257	RC Allowance			19,000	19,000	19,000
A0125E	Adhoc Relief Allowance 2024			6,220,000	6,220,000	6,344,000
A0125P	Ad-Hoc Relief Allowance-2025				2,027,000	2,068,000
A0125Q	Disparity Reduction Allowance-2025				1,554,000	1,554,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>8,735,000</u>	<u>8,225,000</u>	<u>9,554,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>2,046,000</u>	<u>900,000</u>	<u>2,251,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HG4318	Category D Hospital Doaba Hangu					
A03303	Electricity			<u>2,046,000</u>	<u>900,000</u>	<u>2,251,000</u>
001	Electricity			2,046,000	900,000	2,251,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>409,000</u>	<u>483,000</u>	<u>409,000</u>
A03805	Travelling Allowance			<u>176,000</u>	<u>200,000</u>	<u>176,000</u>
001	Travelling Allowance			176,000	200,000	176,000
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Transportation of Goods			33,000	33,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	200,000
A039	TOTAL GENERAL			<u>6,258,000</u>	<u>6,820,000</u>	<u>6,872,000</u>
A03901	Stationery			<u>68,000</u>	<u>80,000</u>	<u>68,000</u>
001	Stationery			68,000	80,000	68,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Advertising and Publicity			40,000	40,000	44,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,800,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,800,000	4,840,000
A03942	Cost of Other Stores			<u>1,650,000</u>	<u>1,800,000</u>	<u>1,815,000</u>
001	Cost of other Stores			1,650,000	1,800,000	1,815,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HG4318	Category D Hospital Doaba Hangu					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>401,000</u>	<u>282,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
Category D Hospital Doaba Hangu				90,056,000	86,911,000	96,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HG4325	Category D Hospital Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				81,818,000	88,311,000	88,101,000
A011	TOTAL PAY		55	58	28,370,000	30,517,000	30,431,000
A011-1	TOTAL PAY OF OFFICERS		28	31	18,976,000	21,123,000	20,568,000
A01101	Total Basic Pay Of Officer		28	28	18,976,000	21,123,000	18,048,000
M037	Medical Superintendent	(BPS-19)	1	1	1,164,000		1,222,000
P358	Principal Medical Officer	(BPS-19)	3	3	3,492,000		3,667,000
D494	District Specialist Child	(BPS-18)	1	1	749,000		786,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	749,000		786,000
N021	Nursing Superintendent	(BPS-18)	1	1	749,000		786,000
S213	Senior Medical Officer	(BPS-18)	1	1	749,000		786,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	749,000		786,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		626,000
H032	Head Nurse	(BPS-17)	1	1	596,000		1,000
M033	Medical Officer	(BPS-17)	9	9	5,363,000		5,631,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	596,000		1,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	596,000		1,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	1,483,000		1,557,000
A01106	Total Pay of contract officer			3			2,520,000
H032	Head Nurse	(BPS-17)		1			840,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			840,000
S700	SPECIALIST NURSE	(BPS-17)		1			840,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	9,394,000	9,394,000	9,863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HG4325	Category D Hospital Hangu						
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>9,394,000</u>	<u>9,394,000</u>	<u>9,863,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	859,000		902,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	4	4	1,261,000		1,324,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
L158	Laundry	(BPS-03)	2	2	610,000		641,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	4	4	1,234,000		1,296,000
A012	TOTAL ALLOWANCES				<u>53,448,000</u>	<u>57,794,000</u>	<u>57,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,446,000</u>	<u>57,467,000</u>	<u>57,668,000</u>
A01202	House Rent Allowance				2,814,000	2,814,000	2,814,000
A01203	Conveyance Allowance				2,306,000	2,306,000	2,306,000
A01207	Washing Allowance				261,000	261,000	261,000
A01208	Dress Allowance				620,000	620,000	620,000
A0120D	Integrated Allowance				149,000	149,000	149,000
A01217	Medical Allowance				1,166,000	1,166,000	1,166,000
A0121B	Health Professional Allowance				21,455,000	21,455,000	21,455,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HG4325	Category D Hospital Hangu					
A0121T	Adhoc Relief Allowance 2013			231,000	231,000	231,000
A0122C	Adhoc Relief Allowance - 2015			159,000	159,000	159,000
A0122N	Special Conveyance Allowance to Disbalded Employees			139,000	139,000	139,000
A0124H	Special Allowance-2021			297,000	297,000	297,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,827,000	1,827,000	1,827,000
A0124R	Adhoc Relief Allowance 2022			2,968,000	2,968,000	2,968,000
A0124X	Adhoc Relief Allowance 2023			9,933,000	9,933,000	9,933,000
A01250	Incentive Allowance			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Incentive Allowance			11,000	11,000	11,000
A01251	Mess Allowance			887,000	887,000	887,000
A01252	Non Practising Allowance			425,000	425,000	425,000
A01257	RC Allowance			67,000	67,000	67,000
A0125E	Adhoc Relief Allowance 2024			7,231,000	7,231,000	7,376,000
A0125P	Ad-Hoc Relief Allowance-2025				2,809,000	2,865,000
A0125Q	Disparity Reduction Allowance-2025				1,212,000	1,212,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>327,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>326,000</u>	<u>1,000</u>
001	Medical Charges			1,000	326,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>13,158,000</u>	<u>13,644,000</u>	<u>14,450,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>88,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			17,000	20,000	20,000
A03202	Telephone and Trunk Call			68,000	68,000	68,000
A033	TOTAL UTILITIES			<u>6,138,000</u>	<u>6,138,000</u>	<u>6,752,000</u>
A03303	Electricity			<u>6,138,000</u>	<u>6,138,000</u>	<u>6,752,000</u>
001	Electricity			6,138,000	6,138,000	6,752,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HG4325	Category D Hospital Hangu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>633,000</u>	<u>728,000</u>	<u>697,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>300,000</u>	<u>303,000</u>
001	Travelling Allowance			275,000	300,000	303,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	400,000	363,000
A039	TOTAL GENERAL			<u>6,302,000</u>	<u>6,690,000</u>	<u>6,913,000</u>
A03901	Stationery			<u>68,000</u>	<u>80,000</u>	<u>68,000</u>
001	Stationery			68,000	80,000	68,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03905	Newspapers Periodicals and Books			1,000	15,000	1,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity			40,000	40,000	40,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,650,000</u>	<u>2,000,000</u>	<u>1,815,000</u>
001	Cost of other Stores			1,650,000	2,000,000	1,815,000
A03970	Others			<u>88,000</u>	<u>100,000</u>	<u>88,000</u>
001	Others			88,000	100,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HG4325	Category D Hospital Hangu					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,024,000</u>	<u>1,056,000</u>	<u>901,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>955,000</u>	<u>955,000</u>	<u>800,000</u>
A13101	Machinery and Equipment			<u>955,000</u>	<u>955,000</u>	<u>800,000</u>
001	Machinery and Equipment			955,000	955,000	800,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			68,000	100,000	100,000
Category D Hospital Hangu				96,004,000	103,015,000	103,456,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4558	Category D Hospital Khanpur Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,138,000</u>	<u>94,509,000</u>	<u>93,699,000</u>
A011	TOTAL PAY		68	68	<u>33,778,000</u>	<u>36,497,000</u>	<u>35,466,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>19,158,000</u>	<u>21,872,000</u>	<u>20,113,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>19,158,000</u>	<u>21,872,000</u>	<u>20,113,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	749,000		786,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		3	3	2,260,000		2,373,000
S214	Senior Dental Surgeon (BPS-18)		1	1	749,000		786,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,252,000
H032	Head Nurse (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		12	12	7,165,000		7,523,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>14,620,000</u>	<u>14,625,000</u>	<u>15,353,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>39</u>	<u>14,620,000</u>	<u>14,620,000</u>	<u>15,348,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	970,000		1,019,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4558	Category D Hospital Khanpur Haripur						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,275,000		1,339,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	4	4	1,261,000		1,324,000
W093	WARD ATTENDANT	(BPS-04)	2	2	610,000		641,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
D060	Dhobi	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4558	Category D Hospital Khanpur Haripur						
S162	Sweeper	(BPS-03)	3	3	915,000		961,000
S177	Sanitary Petrol	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>53,360,000</u>	<u>58,012,000</u>	<u>58,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,358,000</u>	<u>58,010,000</u>	<u>58,231,000</u>
A01202	House Rent Allowance				3,198,000	3,198,000	3,198,000
A01203	Conveyance Allowance				2,224,000	2,224,000	2,224,000
A01207	Washing Allowance				277,000	277,000	277,000
A01208	Dress Allowance				393,000	393,000	393,000
A0120D	Integrated Allowance				166,000	166,000	166,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,381,000	1,381,000	1,381,000
A0121B	Health Professional Allowance				20,411,000	20,411,000	20,411,000
A0121T	Adhoc Relief Allowance 2013				272,000	272,000	272,000
A01224	Entertainment Allowance				14,000	16,000	14,000
A01229	Special compensatory allowance				89,000	89,000	89,000
A0122C	Adhoc Relief Allowance - 2015				177,000	177,000	177,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	83,000	83,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				337,000	337,000	337,000
A0124L	Weather Allowance				13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,560,000	1,560,000	1,560,000
A0124R	Adhoc Relief Allowance 2022				3,278,000	3,278,000	3,278,000
A0124X	Adhoc Relief Allowance 2023				10,971,000	10,971,000	10,971,000
A01251	Mess Allowance				312,000	312,000	312,000
A01252	Non Practising Allowance				139,000	139,000	139,000
A01257	RC Allowance				289,000	289,000	289,000
A0125E	Adhoc Relief Allowance 2024				7,772,000	7,772,000	7,927,000
A0125P	Ad-Hoc Relief Allowance-2025					3,413,000	3,481,000
A0125Q	Disparity Reduction Allowance-2025					1,237,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4558	Category D Hospital Khanpur Haripur					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>13,085,800</u>	<u>14,856,000</u>	<u>14,396,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	TOTAL UTILITIES			<u>5,473,000</u>	<u>5,473,000</u>	<u>6,021,000</u>
A03302	Water			17,000	17,000	19,000
A03303	Electricity			<u>5,456,000</u>	<u>5,456,000</u>	<u>6,002,000</u>
001	Electricity			5,456,000	5,456,000	6,002,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>267,000</u>	<u>162,000</u>
A03805	Travelling Allowance			<u>62,000</u>	<u>182,000</u>	<u>68,000</u>
001	Travelling Allowance			62,000	182,000	68,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			85,000	85,000	94,000
A039	TOTAL GENERAL			<u>7,418,800</u>	<u>9,069,000</u>	<u>8,161,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03927	Purchase of Drug and Medicines			<u>6,000,000</u>	<u>7,101,000</u>	<u>6,600,000</u>
001	Purchase of drug and Medicines			6,000,000	7,101,000	6,600,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,800,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,800,000	1,452,000
A03970	Others			<u>30,800</u>	<u>100,000</u>	<u>34,000</u>
001	Others			30,800	100,000	34,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4558	Category D Hospital Khanpur Haripur					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,001,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>358,000</u>	<u>501,000</u>	<u>358,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			2,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4558	Category D Hospital Khanpur Haripur					
001	Machinery and Equipment			220,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>200,000</u>	<u>136,000</u>
A13201	Furniture and Fixture			136,000	200,000	136,000
Category D Hospital Khanpur Haripur				100,585,800	110,869,000	108,457,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4559	Category D Hospital Ghazi Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,588,000</u>	<u>91,403,000</u>	<u>99,017,000</u>
A011	TOTAL PAY		64	67	<u>34,456,000</u>	<u>34,465,000</u>	<u>41,879,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	31	<u>21,176,000</u>	<u>21,176,000</u>	<u>27,938,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>21,167,000</u>	<u>21,167,000</u>	<u>20,969,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		2	2	2,329,000		2,445,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,164,000		1,222,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	1,164,000		1,222,000
S782	SENIOR DISTRICT SPECIALIST (PHYSICIAN) (BPS-19)		1	1	1,164,000		1,222,000
S979	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		3	3	2,260,000		2,373,000
S214	Senior Dental Surgeon (BPS-18)		1	1	749,000		786,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
H032	Head Nurse (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		11	11	6,570,000		5,645,000
R364	REGISTERED NURSE OFFICER (BPS-16)		2	2	749,000		786,000
A01102	Personal pay				9,000	9,000	9,000
A01106	Total Pay of contract officer			3			<u>6,960,000</u>
C260	Consultant (Attractive) (BPS-17)			1			3,600,000
M033	Medical Officer (BPS-17)			2			3,360,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>13,280,000</u>	<u>13,289,000</u>	<u>13,941,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4559	Category D Hospital Ghazi Haripur						
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>13,274,000</u>	<u>13,274,000</u>	<u>13,935,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,275,000		1,339,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	4	4	1,261,000		1,324,000
W093	WARD ATTENDANT	(BPS-04)	2	2	637,000		669,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
D060	Dhobi	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	2	2	610,000		641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4559	Category D Hospital Ghazi Haripur						
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	3	3	915,000		961,000
A01152	Personal pay				6,000	15,000	6,000
A012	TOTAL ALLOWANCES				<u>53,132,000</u>	<u>56,938,000</u>	<u>57,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,130,000</u>	<u>56,936,000</u>	<u>57,136,000</u>
A01202	House Rent Allowance				3,164,000	3,164,000	3,164,000
A01203	Conveyance Allowance				2,302,000	2,302,000	2,302,000
A01207	Washing Allowance				250,000	250,000	250,000
A01208	Dress Allowance				362,000	362,000	362,000
A0120D	Integrated Allowance				150,000	150,000	150,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,255,000	1,255,000	1,255,000
A0121B	Health Professional Allowance				21,654,000	21,654,000	21,654,000
A0121T	Adhoc Relief Allowance 2013				267,000	267,000	267,000
A01224	Entertainment Allowance				20,000	20,000	20,000
A01229	Special compensatory allowance				134,000	134,000	134,000
A0122C	Adhoc Relief Allowance - 2015				176,000	176,000	176,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	83,000	83,000
A0124H	Special Allowance-2021				351,000	351,000	351,000
A0124L	Weather Allowance				13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,267,000	1,267,000	1,267,000
A0124R	Adhoc Relief Allowance 2022				3,196,000	3,196,000	3,196,000
A0124X	Adhoc Relief Allowance 2023				10,581,000	10,581,000	10,581,000
A01251	Mess Allowance				307,000	307,000	307,000
A01252	Non Practising Allowance				114,000	114,000	114,000
A01257	RC Allowance				296,000	296,000	296,000
A0125E	Adhoc Relief Allowance 2024				7,187,000	7,187,000	7,331,000
A0125P	Ad-Hoc Relief Allowance-2025					2,811,000	2,867,000
A0125Q	Disparity Reduction Allowance-2025					995,000	995,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4559	Category D Hospital Ghazi Haripur					
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>10,247,600</u>	<u>14,359,000</u>	<u>11,271,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	TOTAL UTILITIES			<u>2,636,000</u>	<u>3,000,000</u>	<u>2,900,000</u>
A03303	Electricity			<u>2,636,000</u>	<u>3,000,000</u>	<u>2,900,000</u>
001	Electricity			2,636,000	3,000,000	2,900,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	55,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>92,000</u>	<u>92,000</u>	<u>101,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			92,000	92,000	101,000
A039	TOTAL GENERAL			<u>7,417,600</u>	<u>11,165,000</u>	<u>8,157,000</u>
A03901	Stationery			<u>55,000</u>	<u>200,000</u>	<u>61,000</u>
001	Stationery			55,000	200,000	61,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>	
026	Funds reserved for outsourcing of Services in Cat D Serai Niamat Khan			3,000	3,000	
A03927	Purchase of Drug and Medicines			<u>6,000,000</u>	<u>9,062,000</u>	<u>6,600,000</u>
001	Purchase of drug and Medicines			6,000,000	9,062,000	6,600,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,800,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,800,000	1,452,000
A03970	Others			<u>39,600</u>	<u>100,000</u>	<u>44,000</u>
001	Others			39,600	100,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4559	Category D Hospital Ghazi Haripur					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>3,001,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	3,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>277,000</u>	<u>401,000</u>	<u>277,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			2,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			55,000	100,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
HR4559	Category D Hospital Ghazi Haripur			
Category D Hospital Ghazi Haripur				98,115,600
				109,165,000
				110,568,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4560	CATEGORY D HOSPITAL SARAI N KHAN HARIPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,489,000</u>	<u>72,391,000</u>	<u>84,682,000</u>
A011	TOTAL PAY		68	73	<u>34,432,000</u>	<u>29,249,000</u>	<u>41,414,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	35	<u>19,908,000</u>	<u>14,725,000</u>	<u>26,167,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>19,908,000</u>	<u>14,725,000</u>	<u>17,767,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	749,000		786,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		3	3	2,260,000		2,373,000
S214	Senior Dental Surgeon (BPS-18)		1	1	749,000		786,000
D018	Dental Surgeon (BPS-17)		3	3	1,788,000		626,000
H032	Head Nurse (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		11	11	6,570,000		5,017,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		2	2	749,000		786,000
A01106	Total Pay of contract officer			5			<u>8,400,000</u>
D018	Dental Surgeon (BPS-17)			2			3,360,000
M033	Medical Officer (BPS-17)			3			5,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4560	CATEGORY D HOSPITAL SARAI N KHAN HARIPUR						
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>14,524,000</u>	<u>14,524,000</u>	<u>15,247,000</u>
A01151	Total Basic Pay Other Staff		38	38	<u>14,523,000</u>	<u>14,523,000</u>	<u>15,246,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	970,000		1,019,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,275,000		1,339,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		450,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	2	2	859,000		902,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4560	CATEGORY D HOSPITAL SARAI N KHAN HARIPUR						
W004	Ward Orderli	(BPS-04)	4	4	1,261,000		1,324,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	3	3	915,000		961,000
S177	Sanitary Petrol	(BPS-03)	1	1	305,000		320,000
A01170	Others				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>40,057,000</u>	<u>43,142,000</u>	<u>43,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,055,000</u>	<u>43,140,000</u>	<u>43,266,000</u>
A01202	House Rent Allowance				2,388,000	2,388,000	2,388,000
A01203	Conveyance Allowance				1,882,000	1,882,000	1,882,000
A01207	Washing Allowance				208,000	208,000	208,000
A01208	Dress Allowance				339,000	339,000	339,000
A0120D	Integrated Allowance				125,000	125,000	125,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				996,000	996,000	996,000
A0121B	Health Professional Allowance				16,066,000	16,066,000	16,066,000
A0121T	Adhoc Relief Allowance 2013				156,000	156,000	156,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01229	Special compensatory allowance				13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				108,000	108,000	108,000
A0122N	Special Conveyance Allowance to Disbaled Employees				166,000	166,000	166,000
A0124H	Special Allowance-2021				345,000	345,000	345,000
A0124L	Weather Allowance				11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,153,000	1,153,000	1,153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
HR4560	CATEGORY D HOSPITAL SARAI N KHAN HARIPUR				
A0124R	Adhoc Relief Allowance 2022		2,293,000	2,293,000	2,293,000
A0124X	Adhoc Relief Allowance 2023		7,702,000	7,702,000	7,702,000
A01251	Mess Allowance		341,000	366,000	341,000
A01252	Non Practising Allowance		56,000	56,000	56,000
A01257	RC Allowance		252,000	252,000	252,000
A0125E	Adhoc Relief Allowance 2024		5,447,000	5,447,000	5,556,000
A0125P	Ad-Hoc Relief Allowance-2025			2,124,000	2,166,000
A0125Q	Disparity Reduction Allowance-2025			936,000	936,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>8,906,000</u>	<u>10,438,000</u>	<u>9,799,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		17,000	17,000	20,000
A03202	Telephone and Trunk Call		30,000	30,000	33,000
A033	TOTAL UTILITIES		<u>1,091,000</u>	<u>1,091,000</u>	<u>1,200,000</u>
A03303	Electricity		<u>1,091,000</u>	<u>1,091,000</u>	<u>1,200,000</u>
001	Electricity		1,091,000	1,091,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>199,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Travelling Allowance		55,000	55,000	61,000
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Transportation of Goods		15,000	15,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	110,000	121,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4560	CATEGORY D HOSPITAL SARAI N KHAN HARIPUR					
A039	TOTAL GENERAL			<u>7,588,000</u>	<u>9,120,000</u>	<u>8,347,000</u>
A03901	Stationery			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Stationery			81,000	81,000	89,000
A03902	Printing and Publication			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Printing and publication			77,000	77,000	85,000
A03927	Purchase of Drug and Medicines			<u>6,000,000</u>	<u>7,212,000</u>	<u>6,600,000</u>
001	Purchase of drug and Medicines			6,000,000	7,212,000	6,600,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,500,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,500,000	1,452,000
A03970	Others			<u>110,000</u>	<u>250,000</u>	<u>121,000</u>
001	Others			110,000	250,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4560	CATEGORY D HOSPITAL SARAI N KHAN HARIPUR						
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>358,000</u>	<u>2,356,000</u>	<u>358,000</u>
A130	TOTAL TRANSPORT				<u>2,000</u>	<u>2,000,000</u>	<u>2,000</u>
A13001	Transport				<u>2,000</u>	<u>2,000,000</u>	<u>2,000</u>
001	Transport				2,000	2,000,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment				<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment				220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE				<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A13201	Furniture and Fixture				136,000	136,000	136,000
CATEGORY D HOSPITAL SARAI N KHAN HARIPUR					83,757,000	85,189,000	94,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4561	Civil Hospital Kotla Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,222,000</u>	<u>25,298,000</u>	<u>23,935,000</u>
A011	TOTAL PAY		19	19	<u>8,940,000</u>	<u>10,368,000</u>	<u>9,393,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,062,000</u>	<u>5,484,000</u>	<u>4,266,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,062,000</u>	<u>5,484,000</u>	<u>4,266,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	1,359,000		1,427,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,511,000		1,587,000
D018	Dental Surgeon	(BPS-17)	2	2	1,192,000		1,252,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,878,000</u>	<u>4,884,000</u>	<u>5,127,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,878,000</u>	<u>4,878,000</u>	<u>5,121,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	859,000		902,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	429,000		450,000
W004	Ward Orderli	(BPS-04)	4	4	1,261,000		1,324,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A01152	Personal pay					6,000	6,000
A012	TOTAL ALLOWANCES				<u>13,282,000</u>	<u>14,930,000</u>	<u>14,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,280,000</u>	<u>14,928,000</u>	<u>14,540,000</u>
A01201	Senior Post Allowance				18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4561	Civil Hospital Kotla Haripur					
A01202	House Rent Allowance			869,000	869,000	869,000
A01203	Conveyance Allowance			592,000	592,000	592,000
A01207	Washing Allowance			139,000	139,000	139,000
A01208	Dress Allowance			139,000	139,000	139,000
A0120D	Integrated Allowance			83,000	83,000	83,000
A01217	Medical Allowance			376,000	376,000	376,000
A0121B	Health Professional Allowance			5,366,000	5,366,000	5,366,000
A0121T	Adhoc Relief Allowance 2013			62,000	62,000	62,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			43,000	43,000	43,000
A0124H	Special Allowance-2021			84,000	84,000	84,000
A0124L	Weather Allowance			7,000	7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			334,000	334,000	334,000
A0124R	Adhoc Relief Allowance 2022			839,000	839,000	839,000
A0124X	Adhoc Relief Allowance 2023			2,793,000	2,793,000	2,793,000
A01252	Non Practising Allowance				48,000	48,000
A01257	RC Allowance			66,000	66,000	66,000
A0125E	Adhoc Relief Allowance 2024			1,462,000	1,896,000	1,491,000
A0125P	Ad-Hoc Relief Allowance-2025				868,000	885,000
A0125Q	Disparity Reduction Allowance-2025				298,000	298,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,930,600</u>	<u>5,630,000</u>	<u>4,326,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			17,000	17,000	20,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
A03302	Water			6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4561	Civil Hospital Kotla Haripur					
A03303	Electricity			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Electricity			66,000	66,000	73,000
A034	TOTAL OCCUPANCY COSTS				<u>900,000</u>	
A03402	Rent for Office Building				900,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>98,600</u>	<u>99,000</u>	<u>109,000</u>
A03805	Travelling Allowance			<u>39,600</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			39,600	40,000	44,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Transportation of Goods			15,000	15,000	17,000
A03807	P.O.L Charges A.planes			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			44,000	44,000	48,000
A039	TOTAL GENERAL			<u>3,713,000</u>	<u>4,512,000</u>	<u>4,084,000</u>
A03901	Stationery			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Stationery			33,000	33,000	36,000
A03927	Purchase of Drug and Medicines			<u>2,750,000</u>	<u>3,549,000</u>	<u>3,025,000</u>
001	Purchase of drug and Medicines			2,750,000	3,549,000	3,025,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4561	Civil Hospital Kotla Haripur					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>277,000</u>	<u>277,000</u>	<u>305,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Civil Hospital Kotla Haripur				26,432,600	31,208,000	28,569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4562	Civil Hospital KTS Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,584,000</u>	<u>50,555,000</u>	<u>52,588,000</u>
A011	TOTAL PAY		31	32	<u>17,479,000</u>	<u>17,486,000</u>	<u>19,406,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	15	<u>11,658,000</u>	<u>11,658,000</u>	<u>13,294,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>11,658,000</u>	<u>11,658,000</u>	<u>11,614,000</u>
C381	Chief Medical Officer (BPS-20)		1	1	1,359,000		1,427,000
P358	Principal Medical Officer (BPS-19)		2	2	2,329,000		2,445,000
S213	Senior Medical Officer (BPS-18)		8	8	6,029,000		6,330,000
S214	Senior Dental Surgeon (BPS-18)		1	1	749,000		786,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		626,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
D018	Dental Surgeon (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,821,000</u>	<u>5,828,000</u>	<u>6,112,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>5,807,000</u>	<u>5,807,000</u>	<u>6,098,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	485,000		509,000
C302	Clinical Technician (Dental) (BPS-12)		2	2	859,000		902,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	429,000		450,000
A171	Aya (BPS-04)		1	1	319,000		335,000
W004	Ward Orderli (BPS-04)		4	4	1,261,000		1,324,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B006	Behishti (BPS-03)		2	2	610,000		641,000
C057	Chowkidar (BPS-03)		2	2	610,000		641,000
M010	Mali (BPS-03)		1	1	305,000		320,000
S162	Sweeper (BPS-03)		2	2	610,000		641,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4562	Civil Hospital KTS Haripur					
A01152	Personal pay			14,000	21,000	14,000
A012	TOTAL ALLOWANCES			<u>31,105,000</u>	<u>33,069,000</u>	<u>33,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,103,000</u>	<u>33,067,000</u>	<u>33,180,000</u>
A01201	Senior Post Allowance			18,000	18,000	18,000
A01202	House Rent Allowance			2,024,000	2,024,000	2,024,000
A01203	Conveyance Allowance			1,278,000	1,278,000	1,278,000
A01207	Washing Allowance			181,000	181,000	181,000
A01208	Dress Allowance			181,000	181,000	181,000
A0120D	Integrated Allowance			108,000	108,000	108,000
A01217	Medical Allowance			773,000	773,000	773,000
A0121B	Health Professional Allowance			12,513,000	12,513,000	12,513,000
A0121T	Adhoc Relief Allowance 2013			181,000	181,000	181,000
A01224	Entertainment Allowance			23,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015			123,000	123,000	123,000
A0122M	Adhoc Releif Allowance 2016			3,000	3,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017			7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			7,000	7,000	7,000
A0123P	Ad-hoc Relief Allowance 2019			7,000	7,000	7,000
A0124H	Special Allowance-2021			183,000	183,000	183,000
A0124L	Weather Allowance			9,000	9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			584,000	584,000	584,000
A0124R	Adhoc Relief Allowance 2022			2,008,000	2,008,000	2,008,000
A0124X	Adhoc Relief Allowance 2023			6,564,000	6,564,000	6,564,000
A01257	RC Allowance			224,000	224,000	224,000
A0125E	Adhoc Relief Allowance 2024			4,104,000	4,104,000	4,186,000
A0125P	Ad-Hoc Relief Allowance-2025				1,553,000	1,584,000
A0125Q	Disparity Reduction Allowance-2025				411,000	411,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4562	Civil Hospital KTS Haripur					
A03	TOTAL OPERATING EXPENSES			<u>5,708,800</u>	<u>10,076,000</u>	<u>6,281,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	TOTAL UTILITIES			<u>1,779,000</u>	<u>1,779,000</u>	<u>1,957,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>1,773,000</u>	<u>1,773,000</u>	<u>1,950,000</u>
001	Electricity			1,773,000	1,773,000	1,950,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,800</u>	<u>110,000</u>	<u>117,000</u>
A03805	Travelling Allowance			<u>30,800</u>	<u>31,000</u>	<u>34,000</u>
001	Travelling Allowance			30,800	31,000	34,000
A03806	Transportation of Goods			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			9,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>66,000</u>	<u>70,000</u>	<u>73,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			66,000	70,000	73,000
A039	TOTAL GENERAL			<u>3,777,000</u>	<u>8,140,000</u>	<u>4,155,000</u>
A03901	Stationery			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Stationery			81,000	81,000	89,000
A03927	Purchase of Drug and Medicines			<u>2,750,000</u>	<u>7,113,000</u>	<u>3,025,000</u>
001	Purchase of drug and Medicines			2,750,000	7,113,000	3,025,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Others			66,000	66,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4562	Civil Hospital KTS Haripur					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>318,000</u>	<u>318,000</u>	<u>318,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4562	Civil Hospital KTS Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A13201	Furniture and Fixture			96,000	96,000	96,000
Civil Hospital KTS Haripur				54,614,800	60,953,000	59,191,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4563	Civil Hospital Rehana Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,098,000</u>	<u>43,156,000</u>	<u>44,124,000</u>
A011	TOTAL PAY		35	35	<u>17,958,000</u>	<u>17,974,000</u>	<u>18,854,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,105,000</u>	<u>10,105,000</u>	<u>10,610,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>10,105,000</u>	<u>10,105,000</u>	<u>10,610,000</u>
C381	Chief Medical Officer (BPS-20)		1	1	1,359,000		1,427,000
P358	Principal Medical Officer (BPS-19)		1	1	1,164,000		1,222,000
S213	Senior Medical Officer (BPS-18)		7	7	5,267,000		5,530,000
S214	Senior Dental Surgeon (BPS-18)		1	1	749,000		786,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>7,853,000</u>	<u>7,869,000</u>	<u>8,244,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>7,841,000</u>	<u>7,841,000</u>	<u>8,232,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	485,000		509,000
C302	Clinical Technician (Dental) (BPS-12)		2	2	859,000		902,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	429,000		450,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	429,000		450,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	429,000		450,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		1	1	429,000		450,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		5	5	1,580,000		1,659,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4563	Civil Hospital Rehana Haripur						
W093	WARD ATTENDANT	(BPS-04)	2	2	637,000		669,000
B006	Behishti	(BPS-03)	2	2	610,000		641,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A01152	Personal pay				12,000	28,000	12,000
A012	TOTAL ALLOWANCES				<u>23,140,000</u>	<u>25,182,000</u>	<u>25,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,138,000</u>	<u>25,180,000</u>	<u>25,268,000</u>
A01201	Senior Post Allowance				1,000	15,000	1,000
A01202	House Rent Allowance				1,346,000	1,346,000	1,346,000
A01203	Conveyance Allowance				1,122,000	1,122,000	1,122,000
A01207	Washing Allowance				181,000	181,000	181,000
A01208	Dress Allowance				181,000	181,000	181,000
A0120D	Integrated Allowance				108,000	108,000	108,000
A01217	Medical Allowance				624,000	624,000	624,000
A0121B	Health Professional Allowance				7,796,000	7,796,000	7,796,000
A0121T	Adhoc Relief Allowance 2013				131,000	131,000	131,000
A01224	Entertainment Allowance				7,000	8,000	7,000
A0122C	Adhoc Relief Allowance - 2015				93,000	93,000	93,000
A0124H	Special Allowance-2021				180,000	180,000	180,000
A0124L	Weather Allowance				10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				866,000	866,000	866,000
A0124R	Adhoc Relief Allowance 2022				1,488,000	1,488,000	1,488,000
A0124X	Adhoc Relief Allowance 2023				5,132,000	5,132,000	5,132,000
A01252	Non Practising Allowance				56,000	56,000	56,000
A01257	RC Allowance				108,000	108,000	108,000
A0125E	Adhoc Relief Allowance 2024				3,708,000	3,708,000	3,782,000
A0125P	Ad-Hoc Relief Allowance-2025					1,443,000	1,472,000
A0125Q	Disparity Reduction Allowance-2025					584,000	584,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4563	Civil Hospital Rehana Haripur					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,303,600</u>	<u>6,239,000</u>	<u>5,834,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	TOTAL UTILITIES			<u>554,000</u>	<u>554,000</u>	<u>610,000</u>
A03302	Water			8,000	8,000	9,000
A03303	Electricity			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
001	Electricity			546,000	546,000	601,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,600</u>	<u>112,000</u>	<u>122,000</u>
A03805	Travelling Allowance			<u>28,600</u>	<u>29,000</u>	<u>31,000</u>
001	Travelling Allowance			28,600	29,000	31,000
A03806	Transportation of Goods			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			9,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			74,000	74,000	81,000
A039	TOTAL GENERAL			<u>4,591,000</u>	<u>5,526,000</u>	<u>5,050,000</u>
A03901	Stationery			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Stationery			81,000	81,000	89,000
A03927	Purchase of Drug and Medicines			<u>2,750,000</u>	<u>3,565,000</u>	<u>3,025,000</u>
001	Purchase of drug and Medicines			2,750,000	3,565,000	3,025,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>880,000</u>	<u>1,000,000</u>	<u>968,000</u>
001	Others			880,000	1,000,000	968,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4563	Civil Hospital Rehana Haripur					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>318,000</u>	<u>318,000</u>	<u>318,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A13201	Furniture and Fixture			96,000	96,000	96,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4563	Civil Hospital Rehana Haripur					
Civil Hospital Rehana Haripur				46,722,600	49,716,000	50,279,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4573	Category D Hospital Dingi Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,852,000</u>	<u>62,625,000</u>	<u>67,766,000</u>
A011	TOTAL PAY		68	73	<u>25,489,000</u>	<u>26,226,000</u>	<u>32,027,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	32	<u>15,068,000</u>	<u>15,805,000</u>	<u>21,085,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>15,068,000</u>	<u>15,805,000</u>	<u>12,685,000</u>
A893	ADMINISTRATION (BPS-18)		1	1	749,000		786,000
D556	District Specialist (Medicine) (BPS-18)		1	1	749,000		786,000
D557	District Specialist (Gynae) (BPS-18)		1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		13	13	7,762,000		5,015,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		7	7	2,591,000		2,721,000
A01106	Total Pay of contract officer			5			<u>8,400,000</u>
M033	Medical Officer (BPS-17)			5			8,400,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>10,421,000</u>	<u>10,421,000</u>	<u>10,942,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>10,421,000</u>	<u>10,421,000</u>	<u>10,942,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
C301	Clinical Technician (Cardiology) (BPS-12)		1	1	277,000		291,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	277,000		291,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HR4573	Category D Hospital Dingi Haripur						
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	832,000		874,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	832,000		874,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	554,000		582,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	554,000		582,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	554,000		582,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
S127	Store Keeper	(BPS-07)	1	1	235,000		247,000
D112	Driver	(BPS-06)	2	2	443,000		465,000
D016	Dental Attendant	(BPS-04)	1	1	208,000		218,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	5	5	1,136,000		1,193,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	208,000		218,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	3	3	707,000		742,000
L158	Laundry	(BPS-03)	2	2	402,000		422,000
M010	Mali	(BPS-03)	2	2	402,000		422,000
S715	Sweeper/ Cleaner	(BPS-03)	5	5	998,000		1,048,000
A012	TOTAL ALLOWANCES				<u>32,363,000</u>	<u>36,399,000</u>	<u>35,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,361,000</u>	<u>36,397,000</u>	<u>35,737,000</u>
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				2,184,000	2,184,000	2,184,000
A01203	Conveyance Allowance				1,844,000	2,079,000	1,844,000
A01207	Washing Allowance				264,000	264,000	264,000
A01208	Dress Allowance				503,000	503,000	503,000
A0120D	Integrated Allowance				159,000	159,000	159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4573	Category D Hospital Dingi Haripur					
A0120K	Special Judicial Allowance			3,000	3,000	3,000
A01217	Medical Allowance			893,000	893,000	893,000
A0121B	Health Professional Allowance			11,487,000	11,487,000	11,487,000
A0121T	Adhoc Relief Allowance 2013			85,000	86,000	85,000
A01229	Special compensatory allowance			55,000	55,000	55,000
A0122C	Adhoc Relief Allowance - 2015			58,000	59,000	58,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			159,000	159,000	159,000
A0124L	Weather Allowance			13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			904,000	1,000,000	904,000
A0124R	Adhoc Relief Allowance 2022			1,914,000	1,914,000	1,914,000
A0124X	Adhoc Relief Allowance 2023			5,938,000	6,342,000	5,938,000
A01251	Mess Allowance			622,000	672,000	622,000
A01252	Non Practising Allowance			56,000	72,000	56,000
A01257	RC Allowance			223,000	223,000	223,000
A0125E	Adhoc Relief Allowance 2024			4,995,000	4,995,000	5,095,000
A0125P	Ad-Hoc Relief Allowance-2025				2,141,000	2,184,000
A0125Q	Disparity Reduction Allowance-2025				1,092,000	1,092,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,432,200</u>	<u>11,310,000</u>	<u>5,787,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,008,000</u>	<u>2,005,000</u>	<u>2,232,000</u>
A03301	Gas			461,000	461,000	530,000
A03302	Water			6,000	3,000	7,000
A03303	Electricity			<u>1,541,000</u>	<u>1,541,000</u>	<u>1,695,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4573	Category D Hospital Dingi Haripur					
001	Electricity			1,541,000	1,541,000	1,695,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,400</u>	<u>27,000</u>	<u>29,000</u>
A03805	Travelling Allowance			<u>15,400</u>	<u>16,000</u>	<u>17,000</u>
001	Travelling Allowance			15,400	16,000	17,000
A03806	Transportation of Goods			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	11,000	12,000
A039	TOTAL GENERAL			<u>1,395,800</u>	<u>9,276,000</u>	<u>3,524,000</u>
A03901	Stationery			<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
001	Stationery			67,000	67,000	74,000
A03927	Purchase of Drug and Medicines				<u>7,700,000</u>	<u>1,988,000</u>
001	Purchase of drug and Medicines				7,700,000	
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,500,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,500,000	1,452,000
A03970	Others			<u>8,800</u>	<u>9,000</u>	<u>10,000</u>
001	Others			8,800	9,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>3,000,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	2,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HR4573	Category D Hospital Dingi Haripur					
001	Furniture & Fixture			1,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			55,000	55,000	55,000
Category D Hospital Dingi Haripur				61,562,200	77,211,000	73,831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KD4635	Other Hospitals Gotter Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,591,000</u>	<u>2,509,000</u>	<u>2,839,000</u>
A011	TOTAL PAY	4	4	<u>1,815,000</u>	<u>1,219,000</u>	<u>1,905,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>596,000</u>		<u>626,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>596,000</u>		<u>626,000</u>
M033	Medical Officer (BPS-17)	1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,219,000</u>	<u>1,219,000</u>	<u>1,279,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,219,000</u>	<u>1,219,000</u>	<u>1,279,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)	1	1	485,000		509,000
C304	Clinical Technician (BPS-12) (Pharmacy)	1	1	429,000		450,000
N005	Naib Qasid (BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES			<u>776,000</u>	<u>1,290,000</u>	<u>934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>776,000</u>	<u>1,290,000</u>	<u>934,000</u>
A01202	House Rent Allowance			38,000	66,000	38,000
A01203	Conveyance Allowance			33,000	56,000	33,000
A01207	Washing Allowance			19,000	19,000	19,000
A01208	Dress Allowance			19,000	19,000	19,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			27,000	36,000	27,000
A0121B	Health Professional Allowance			189,000	189,000	189,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000	6,000
A01233	Unattractive Area Allowance			<u>26,000</u>	<u>36,000</u>	<u>26,000</u>
001	Unattractive Area Allowance			26,000	36,000	26,000
A0124H	Special Allowance-2021			16,000	16,000	16,000
A0124L	Weather Allowance			28,000	28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			46,000	85,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KD4635	Other Hospitals Gotter Kohistan Upper					
A0124R	Adhoc Relief Allowance 2022			25,000	76,000	25,000
A0124X	Adhoc Relief Allowance 2023			69,000	270,000	69,000
A01257	RC Allowance			1,000	2,000	1,000
A0125E	Adhoc Relief Allowance 2024			215,000	215,000	219,000
A0125P	Ad-Hoc Relief Allowance-2025				85,000	87,000
A0125Q	Disparity Reduction Allowance-2025				67,000	67,000
A03	TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
Other Hospitals Gotter Kohistan Upper				2,691,000	2,609,000	2,939,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KD4637	District Health Officer Other Hospitals Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,856,000</u>	<u>1,511,000</u>	<u>1,922,000</u>
A011	TOTAL PAY		2	2	<u>679,000</u>	<u>305,000</u>	<u>713,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>374,000</u>		<u>393,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>374,000</u>		<u>393,000</u>
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>305,000</u>	<u>305,000</u>	<u>320,000</u>
W093	WARD ATTENDANT	(BPS-04)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>1,177,000</u>	<u>1,206,000</u>	<u>1,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,177,000</u>	<u>1,206,000</u>	<u>1,209,000</u>
A01202	House Rent Allowance				70,000	70,000	70,000
A01203	Conveyance Allowance				65,000	65,000	65,000
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				14,000	14,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				42,000	42,000	42,000
A0121B	Health Professional Allowance				208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000	4,000
A01233	Unattractive Area Allowance				<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Unattractive Area Allowance				42,000	42,000	42,000
A0124C	Disparity Reduction Allowance				30,000	30,000	30,000
A0124H	Special Allowance-2021				7,000	7,000	7,000
A0124L	Weather Allowance				142,000	142,000	142,000
A0124N	Disparity Reduction Allowance 2022- 15%				53,000	53,000	53,000
A0124R	Adhoc Relief Allowance 2022				71,000	71,000	71,000
A0124X	Adhoc Relief Allowance 2023				255,000	255,000	255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KD4637	District Health Officer Other Hospitals Kohistan Upper					
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			145,000	145,000	148,000
A0125P	Ad-Hoc Relief Allowance-2025				23,000	23,000
A0125Q	Disparity Reduction Allowance-2025				6,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
District Health Officer Other Hospitals Kohistan Upper				1,858,000	1,511,000	1,924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK4328	Category D Hospital Latamber Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>92,982,000</u>	<u>96,796,000</u>	<u>98,599,000</u>
A011	TOTAL PAY		66	66	<u>32,449,000</u>	<u>32,449,000</u>	<u>34,069,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>18,008,000</u>	<u>18,008,000</u>	<u>18,906,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>18,008,000</u>	<u>18,008,000</u>	<u>18,906,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		2	2	2,329,000		2,445,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D556	District Specialist (Medicine) (BPS-18)		1	1	749,000		786,000
D557	District Specialist (Gynae) (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
D813	DISTRICT SPECIALIST (PAEDIATRIC SURGEON) (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		3	3	2,260,000		2,373,000
S214	Senior Dental Surgeon (BPS-18)		1	1	749,000		786,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,252,000
H032	Head Nurse (BPS-17)		2	2	1,192,000		1,252,000
M033	Medical Officer (BPS-17)		3	3	1,788,000		1,877,000
S700	SPECIALIST NURSE (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
C307	Clinical Technician (Radiology) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		3	3	1,122,000		1,178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK4328	Category D Hospital Latamber Karak						
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>14,441,000</u>	<u>14,441,000</u>	<u>15,163,000</u>
A01151	Total Basic Pay Other Staff		39	39	<u>14,441,000</u>	<u>14,441,000</u>	<u>15,163,000</u>
C287	Clinical Technologist (Pathology)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	970,000		1,019,000
C287	Clinical Technologist (Pathology)	(BPS-12)	3	3	1,275,000		1,339,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	859,000		902,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	859,000		902,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
T049	Tubewell Operator	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	7	7	2,204,000		2,314,000
W093	WARD ATTENDANT	(BPS-04)	2	2	637,000		669,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4328	Category D Hospital Latamber Karak					
A012	TOTAL ALLOWANCES			<u>60,533,000</u>	<u>64,347,000</u>	<u>64,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>60,531,000</u>	<u>64,345,000</u>	<u>64,528,000</u>
A01202	House Rent Allowance			3,797,000	3,797,000	3,797,000
A01203	Conveyance Allowance			3,056,000	3,056,000	3,056,000
A01207	Washing Allowance			302,000	302,000	302,000
A01208	Dress Allowance			590,000	590,000	590,000
A0120D	Integrated Allowance			175,000	175,000	175,000
A01217	Medical Allowance			1,445,000	1,445,000	1,445,000
A0121B	Health Professional Allowance			24,464,000	24,464,000	24,464,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013			254,000	254,000	254,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A01229	Special compensatory allowance			99,000	99,000	99,000
A0122C	Adhoc Relief Allowance - 2015			176,000	176,000	176,000
A0122N	Special Conveyance Allowance to Disbalded Employees			253,000	253,000	253,000
A0124H	Special Allowance-2021			322,000	322,000	322,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,074,000	2,074,000	2,074,000
A0124R	Adhoc Relief Allowance 2022			3,480,000	3,480,000	3,480,000
A0124X	Adhoc Relief Allowance 2023			11,891,000	11,891,000	11,891,000
A01251	Mess Allowance			758,000	758,000	758,000
A01252	Non Practising Allowance			596,000	596,000	596,000
A01257	RC Allowance			18,000	18,000	18,000
A0125E	Adhoc Relief Allowance 2024			6,744,000	6,744,000	6,879,000
A0125P	Ad-Hoc Relief Allowance-2025				2,407,000	2,455,000
A0125Q	Disparity Reduction Allowance-2025				1,407,000	1,407,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4328	Category D Hospital Latamber Karak					
A03	TOTAL OPERATING EXPENSES			<u>7,466,000</u>	<u>15,370,000</u>	<u>8,213,000</u>
A031	TOTAL FEES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03103	License Fees			2,000	2,000	2,000
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			41,000	41,000	45,000
A033	TOTAL UTILITIES			<u>2,136,000</u>	<u>9,613,000</u>	<u>2,350,000</u>
A03302	Water			136,000	250,000	150,000
A03303	Electricity			<u>2,000,000</u>	<u>9,363,000</u>	<u>2,200,000</u>
001	Electricity			2,000,000	9,363,000	2,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>415,000</u>	<u>303,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	150,000	121,000
A03806	Transportation of Goods			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	55,000	61,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>210,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	210,000	121,000
A039	TOTAL GENERAL			<u>4,995,000</u>	<u>5,282,000</u>	<u>5,494,000</u>
A03901	Stationery			<u>109,000</u>	<u>150,000</u>	<u>120,000</u>
001	Stationery			109,000	150,000	120,000
A03902	Printing and Publication			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Printing and publication			110,000	150,000	121,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4328	Category D Hospital Latamber Karak					
A03942	Cost of Other Stores			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
001	Cost of other Stores			330,000	500,000	363,000
A03970	Others			<u>44,000</u>	<u>80,000</u>	<u>48,000</u>
001	Others			44,000	80,000	48,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	
A041	TOTAL PENSION				<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>202,000</u>	<u>302,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>300,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>1,000</u>	<u>300,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000	300,000
003	I.T. Equipment			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4328	Category D Hospital Latamber Karak					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,451,000</u>	<u>1,533,000</u>	<u>1,460,000</u>
A130	TOTAL TRANSPORT			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A13001	Transport			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Transport			19,000	19,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,364,000</u>
A13101	Machinery and Equipment			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,364,000</u>
001	Machinery and Equipment			1,364,000	1,364,000	1,364,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>150,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	150,000	75,000
Category D Hospital Latamber Karak				101,904,000	113,903,000	108,575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK4329	Civil Hospital Bahader Khel Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,436,000</u>	<u>30,298,000</u>	<u>30,459,000</u>
A011	TOTAL PAY		34	35	<u>13,819,000</u>	<u>13,840,000</u>	<u>15,944,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>3,548,000</u>	<u>3,548,000</u>	<u>5,139,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,548,000</u>	<u>3,548,000</u>	<u>3,099,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	1,164,000		1,222,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		3	3	1,788,000		1,251,000
A01106	Total Pay of contract officer			1			<u>2,040,000</u>
M033	Medical Officer (BPS-17)			1			2,040,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>10,271,000</u>	<u>10,292,000</u>	<u>10,805,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>10,271,000</u>	<u>10,271,000</u>	<u>10,784,000</u>
C304	Clinical Technician (Pharmacy) (BPS-14)		1	1	485,000		509,000
C287	Clinical Technologist (Pathology) (BPS-12)		2	2	859,000		902,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	429,000		450,000
C304	Clinical Technician (Pharmacy) (BPS-12)		4	4	1,705,000		1,790,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2	859,000		902,000
D112	Driver (BPS-06)		1	1	347,000		364,000
L176	LAB ATTENDANT (BPS-04)		1	1	319,000		335,000
W004	Ward Orderli (BPS-04)		2	2	637,000		669,000
W093	WARD ATTENDANT (BPS-04)		3	3	943,000		990,000
X006	X-RAY ATTENDANT (BPS-04)		1	1	319,000		335,000
B006	Behishti (BPS-03)		2	2	610,000		641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK4329	Civil Hospital Bahader Khel Karak						
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
L175	LAUNDARY OPERATOR	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	4	4	1,234,000		1,296,000
A01152	Personal pay					21,000	21,000
A012	TOTAL ALLOWANCES				<u>12,617,000</u>	<u>16,458,000</u>	<u>14,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,615,000</u>	<u>16,456,000</u>	<u>14,513,000</u>
A01202	House Rent Allowance				886,000	889,000	886,000
A01203	Conveyance Allowance				770,000	837,000	770,000
A01207	Washing Allowance				250,000	250,000	250,000
A01208	Dress Allowance				250,000	250,000	250,000
A0120D	Integrated Allowance				150,000	150,000	150,000
A01217	Medical Allowance				524,000	547,000	524,000
A0121B	Health Professional Allowance				2,395,000	4,013,000	2,395,000
A0121T	Adhoc Relief Allowance 2013				60,000	60,000	60,000
A0122C	Adhoc Relief Allowance - 2015				32,000	32,000	32,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	83,000	83,000
A0124H	Special Allowance-2021				118,000	118,000	118,000
A0124N	Disparity Reduction Allowance 2022- 15%				776,000	776,000	776,000
A0124R	Adhoc Relief Allowance 2022				833,000	893,000	833,000
A0124X	Adhoc Relief Allowance 2023				2,968,000	3,146,000	2,968,000
A01252	Non Practising Allowance				24,000	72,000	24,000
A01257	RC Allowance				9,000	9,000	9,000
A0125E	Adhoc Relief Allowance 2024				2,472,000	2,472,000	2,521,000
A0125P	Ad-Hoc Relief Allowance-2025					1,013,000	1,033,000
A0125Q	Disparity Reduction Allowance-2025					816,000	816,000
A01270	Other				<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others				15,000	30,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4329	Civil Hospital Bahader Khel Karak					
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,008,000</u>	<u>5,636,000</u>	<u>4,376,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>630,000</u>	<u>330,000</u>
A03302	Water				300,000	
A03303	Electricity			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Electricity			330,000	330,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>	<u>350,000</u>	<u>124,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	100,000	55,000
A03806	Transportation of Goods			<u>15,000</u>	<u>100,000</u>	<u>17,000</u>
001	Transportation of Goods			15,000	100,000	17,000
A03807	P.O.L Charges A.planes			<u>47,000</u>	<u>150,000</u>	<u>52,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			47,000	150,000	52,000
A039	TOTAL GENERAL			<u>3,562,000</u>	<u>4,652,000</u>	<u>3,918,000</u>
A03901	Stationery			<u>30,000</u>	<u>150,000</u>	<u>33,000</u>
001	Stationery			30,000	150,000	33,000
A03902	Printing and Publication			<u>70,000</u>	<u>200,000</u>	<u>77,000</u>
001	Printing and publication			70,000	200,000	77,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			<u>2,750,000</u>	<u>3,000,000</u>	<u>3,025,000</u>
001	Purchase of drug and Medicines			2,750,000	3,000,000	3,025,000
A03942	Cost of Other Stores			<u>660,000</u>	<u>1,200,000</u>	<u>726,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4329	Civil Hospital Bahader Khel Karak					
001	Cost of other Stores			660,000	1,200,000	726,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Others			50,000	100,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>503,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	2,000
003	I.T. Equipment			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4329	Civil Hospital Bahader Khel Karak					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>277,000</u>	<u>401,000</u>	<u>305,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			2,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	300,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
Civil Hospital Bahader Khel Karak				30,727,000	36,840,000	35,146,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK4330	Civil Hospital Gurguri Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,982,000</u>	<u>27,554,000</u>	<u>30,804,000</u>
A011	TOTAL PAY		32	34	<u>12,794,000</u>	<u>12,794,000</u>	<u>16,261,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	2	<u>3,133,000</u>	<u>3,133,000</u>	<u>6,118,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,133,000</u>	<u>3,133,000</u>	<u>2,038,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	749,000		786,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		3	3	1,788,000		626,000
A01106	Total Pay of contract officer			2			<u>4,080,000</u>
M033	Medical Officer (BPS-17)			2			4,080,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>9,661,000</u>	<u>9,661,000</u>	<u>10,143,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>9,661,000</u>	<u>9,661,000</u>	<u>10,143,000</u>
C304	Clinical Technician (Pharmacy) (BPS-14)		1	1	485,000		509,000
C287	Clinical Technologist (Pathology) (BPS-12)		2	2	859,000		902,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	429,000		450,000
C304	Clinical Technician (Pharmacy) (BPS-12)		4	4	1,705,000		1,790,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2	859,000		902,000
D112	Driver (BPS-06)		2	2	679,000		713,000
W004	Ward Orderli (BPS-04)		3	3	943,000		990,000
W093	WARD ATTENDANT (BPS-04)		3	3	943,000		990,000
B006	Behishti (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		2	2	610,000		641,000
L175	LAUNDARY OPERATOR (BPS-03)		1	1	305,000		320,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK4330	Civil Hospital Gurguri Karak						
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	4	4	1,234,000		1,296,000
A012	TOTAL ALLOWANCES				<u>13,188,000</u>	<u>14,760,000</u>	<u>14,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,186,000</u>	<u>14,758,000</u>	<u>14,541,000</u>
A01202	House Rent Allowance				709,000	709,000	709,000
A01203	Conveyance Allowance				673,000	673,000	673,000
A01206	Local Compensatory Allowance				5,000	5,000	5,000
A01207	Washing Allowance				152,000	156,000	152,000
A01208	Dress Allowance				152,000	156,000	152,000
A0120D	Integrated Allowance				91,000	94,000	91,000
A01217	Medical Allowance				442,000	442,000	442,000
A0121B	Health Professional Allowance				5,371,000	5,371,000	5,371,000
A0121T	Adhoc Relief Allowance 2013				39,000	43,000	39,000
A0122C	Adhoc Relief Allowance - 2015				26,000	31,000	26,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	83,000	83,000
A0124H	Special Allowance-2021				108,000	108,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%				448,000	498,000	448,000
A0124R	Adhoc Relief Allowance 2022				732,000	732,000	732,000
A0124X	Adhoc Relief Allowance 2023				2,490,000	2,490,000	2,490,000
A01252	Non Practising Allowance				1,000	1,000	1,000
A01257	RC Allowance				34,000	34,000	34,000
A0125E	Adhoc Relief Allowance 2024				1,630,000	1,825,000	1,663,000
A0125P	Ad-Hoc Relief Allowance-2025					773,000	788,000
A0125Q	Disparity Reduction Allowance-2025					534,000	534,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>3,991,000</u>	<u>5,146,000</u>	<u>4,317,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4330	Civil Hospital Gurguri Karak					
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>330,000</u>	<u>300,000</u>
A03303	Electricity			<u>330,000</u>	<u>330,000</u>	<u>300,000</u>
001	Electricity			330,000	330,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>137,000</u>	<u>240,000</u>	<u>141,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	100,000	50,000
A03806	Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Transportation of Goods			40,000	40,000	44,000
A03807	P.O.L Charges A.planes			<u>47,000</u>	<u>100,000</u>	<u>47,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			47,000	100,000	47,000
A039	TOTAL GENERAL			<u>3,520,000</u>	<u>4,572,000</u>	<u>3,872,000</u>
A03901	Stationery			<u>8,000</u>	<u>50,000</u>	<u>9,000</u>
001	Stationery			8,000	50,000	9,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			<u>2,750,000</u>	<u>3,500,000</u>	<u>3,025,000</u>
001	Purchase of drug and Medicines			2,750,000	3,500,000	3,025,000
A03942	Cost of Other Stores			<u>660,000</u>	<u>900,000</u>	<u>726,000</u>
001	Cost of other Stores			660,000	900,000	726,000
A03970	Others			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Others			50,000	70,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4330	Civil Hospital Gurguri Karak					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	2,000
003	I.T. Equipment			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>277,000</u>	<u>277,000</u>	<u>305,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4330	Civil Hospital Gurguri Karak					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Civil Hospital Gurguri Karak				30,255,000	32,982,000	35,431,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK4331	Civil Hospital Terri Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,436,000</u>	<u>32,697,000</u>	<u>34,221,000</u>
A011	TOTAL PAY		33	34	<u>13,957,000</u>	<u>13,957,000</u>	<u>16,067,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	7	<u>4,297,000</u>	<u>4,297,000</u>	<u>5,925,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,297,000</u>	<u>4,297,000</u>	<u>3,885,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
S213	Senior Medical Officer	(BPS-18)	1	1	749,000		786,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	3	3	1,788,000		1,251,000
A01106	Total Pay of contract officer			1			<u>2,040,000</u>
M033	Medical Officer	(BPS-17)		1			2,040,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>9,660,000</u>	<u>9,660,000</u>	<u>10,142,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>9,660,000</u>	<u>9,660,000</u>	<u>10,142,000</u>
C287	Clinical Technologist (Pathology)	(BPS-14)	1	1	485,000		509,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	429,000		450,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	2,121,000		2,227,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
W004	Ward Orderli	(BPS-04)	2	2	637,000		669,000
W093	WARD ATTENDANT	(BPS-04)	3	3	943,000		990,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK4331	Civil Hospital Terri Karak						
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
L175	LAUNDARY OPERATOR	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	4	4	1,234,000		1,296,000
A012	TOTAL ALLOWANCES				<u>16,479,000</u>	<u>18,740,000</u>	<u>18,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,477,000</u>	<u>18,738,000</u>	<u>18,152,000</u>
A01202	House Rent Allowance				826,000	991,000	826,000
A01203	Conveyance Allowance				769,000	769,000	769,000
A01207	Washing Allowance				170,000	170,000	170,000
A01208	Dress Allowance				170,000	170,000	170,000
A0120D	Integrated Allowance				102,000	102,000	102,000
A01217	Medical Allowance				509,000	509,000	509,000
A0121B	Health Professional Allowance				5,255,000	5,723,000	5,255,000
A0121T	Adhoc Relief Allowance 2013				93,000	93,000	93,000
A01224	Entertainment Allowance				1,000	6,000	1,000
A0122C	Adhoc Relief Allowance - 2015				64,000	64,000	64,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				123,000	123,000	123,000
A0124N	Disparity Reduction Allowance 2022- 15%				797,000	797,000	797,000
A0124R	Adhoc Relief Allowance 2022				1,093,000	1,093,000	1,093,000
A0124X	Adhoc Relief Allowance 2023				3,781,000	3,781,000	3,781,000
A01252	Non Practising Allowance				87,000	108,000	87,000
A01257	RC Allowance				16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024				2,620,000	2,620,000	2,672,000
A0125P	Ad-Hoc Relief Allowance-2025					1,045,000	1,066,000
A0125Q	Disparity Reduction Allowance-2025					557,000	557,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4331	Civil Hospital Terri Karak					
A03	TOTAL OPERATING EXPENSES			<u>4,159,200</u>	<u>4,771,000</u>	<u>4,820,000</u>
A031	TOTAL FEES			<u>2,000</u>		<u>2,000</u>
A03103	License Fees			2,000		2,000
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	
A033	TOTAL UTILITIES			<u>330,000</u>	<u>580,000</u>	<u>613,000</u>
A03302	Water				250,000	250,000
A03303	Electricity			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Electricity			330,000	330,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>293,000</u>	<u>447,000</u>	<u>323,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>250,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	250,000	182,000
A03806	Transportation of Goods			<u>24,000</u>	<u>80,000</u>	<u>26,000</u>
001	Transportation of Goods			24,000	80,000	26,000
A03807	P.O.L Charges A.planes			<u>87,000</u>	<u>87,000</u>	<u>96,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			87,000	87,000	96,000
A03808	Conveyance Charges			<u>17,000</u>	<u>30,000</u>	<u>19,000</u>
001	Conveyance Charges			17,000	30,000	19,000
A039	TOTAL GENERAL			<u>3,530,200</u>	<u>3,740,000</u>	<u>3,880,000</u>
A03901	Stationery			<u>41,000</u>	<u>95,000</u>	<u>45,000</u>
001	Stationery			41,000	95,000	45,000
A03902	Printing and Publication			<u>24,200</u>	<u>50,000</u>	<u>27,000</u>
001	Printing and publication			24,200	50,000	27,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000	2,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4331	Civil Hospital Terri Karak					
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>	
029	Funds reserved for outsourcing of Services in Cat D Sabir abad			3,000	3,000	
A03927	Purchase of Drug and Medicines			<u>2,750,000</u>	<u>2,750,000</u>	<u>3,025,000</u>
001	Purchase of drug and Medicines			2,750,000	2,750,000	3,025,000
A03942	Cost of Other Stores			<u>660,000</u>	<u>760,000</u>	<u>726,000</u>
001	Cost of other Stores			660,000	760,000	726,000
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Others			50,000	80,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>376,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>376,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	376,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>102,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	100,000
003	I.T. Equipment			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>277,000</u>	<u>481,000</u>	<u>277,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4331	Civil Hospital Terri Karak					
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			2,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>400,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>400,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	400,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>80,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			55,000	80,000	55,000
Civil Hospital Terri Karak				34,877,200	38,329,000	39,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK4332	Category D Hospital Sabirabad Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,271,000</u>	<u>95,578,000</u>	<u>108,289,000</u>
A011	TOTAL PAY		85	95	<u>41,321,000</u>	<u>41,336,000</u>	<u>53,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		34	44	<u>23,080,000</u>	<u>23,080,000</u>	<u>34,767,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>23,080,000</u>	<u>23,080,000</u>	<u>17,967,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		2	2	2,329,000		2,445,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	1,164,000		1,222,000
S979	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D556	District Specialist (Medicine) (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		3	3	2,260,000		2,373,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
H032	Head Nurse (BPS-17)		2	2	1,192,000		1,000
M033	Medical Officer (BPS-17)		11	11	6,570,000		2,509,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
S700	SPECIALIST NURSE (BPS-17)		1	1	596,000		1,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		4	4	1,483,000		1,557,000
A01106	Total Pay of contract officer			<u>10</u>			<u>16,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK4332	Category D Hospital Sabirabad Karak						
H032	Head Nurse (BPS-17)		2				1,680,000
M033	Medical Officer (BPS-17)		7				14,280,000
S700	SPECIALIST NURSE (BPS-17)		1				840,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	18,241,000	18,256,000	19,154,000
A01151	Total Basic Pay Other Staff		51	51	18,225,000	18,225,000	19,138,000
C306	Clinical Technician (Pathology) (BPS-14)		1	1	485,000		509,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	970,000		1,019,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	485,000		509,000
C304	Clinical Technician (Pharmacy) (BPS-12)		2	2	859,000		902,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2	859,000		902,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		2	2	859,000		902,000
C309	Clinical Technician (Surgical) (BPS-12)		2	2	859,000		902,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2	2	859,000		902,000
J013	Junior Clerk (BPS-11)		1	1	402,000		422,000
S127	Store Keeper (BPS-07)		1	1	360,000		378,000
D112	Driver (BPS-06)		2	2	679,000		713,000
G013	Generator Operator (BPS-06)		1	1	347,000		364,000
D011	Dark Room Attendant (BPS-04)		1	1	319,000		335,000
D016	Dental Attendant (BPS-04)		1	1	319,000		335,000
L002	Laboratory Attendant (BPS-04)		2	2	637,000		669,000
O012	Operation Theatre Attendant (BPS-04)		1	1	319,000		335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK4332	Category D Hospital Sabirabad Karak						
T049	Tubewell Operator	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	11	11	3,465,000		3,638,000
B068	Behishti/Sweeper	(BPS-03)	3	3	915,000		961,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
C065	Cleaner	(BPS-03)	2	2	610,000		641,000
D060	Dhobi	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
A01152	Personal pay				16,000	31,000	16,000
A012	TOTAL ALLOWANCES				<u>49,950,000</u>	<u>54,242,000</u>	<u>54,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,948,000</u>	<u>54,240,000</u>	<u>54,366,000</u>
A01202	House Rent Allowance				2,644,000	2,644,000	2,644,000
A01203	Conveyance Allowance				2,097,000	2,097,000	2,097,000
A01207	Washing Allowance				302,000	332,000	302,000
A01208	Dress Allowance				603,000	603,000	603,000
A0120D	Integrated Allowance				182,000	200,000	182,000
A01217	Medical Allowance				1,243,000	1,243,000	1,243,000
A0121B	Health Professional Allowance				20,122,000	20,122,000	20,122,000
A0121T	Adhoc Relief Allowance 2013				223,000	223,000	223,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				166,000	166,000	166,000
A0122N	Special Conveyance Allowance to Disbaled Employees				250,000	250,000	250,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				412,000	412,000	412,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,740,000	1,747,000	1,740,000
A0124R	Adhoc Relief Allowance 2022				2,890,000	2,890,000	2,890,000
A0124X	Adhoc Relief Allowance 2023				9,351,000	9,351,000	9,351,000
A01251	Mess Allowance				776,000	776,000	776,000
A01252	Non Practising Allowance				393,000	393,000	393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4332	Category D Hospital Sabirabad Karak					
A01257	RC Allowance			33,000	33,000	33,000
A0125E	Adhoc Relief Allowance 2024			6,518,000	6,518,000	6,648,000
A0125P	Ad-Hoc Relief Allowance-2025				2,561,000	2,612,000
A0125Q	Disparity Reduction Allowance-2025				1,676,000	1,676,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>6,910,000</u>	<u>7,346,000</u>	<u>7,601,000</u>
A031	TOTAL FEES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03103	License Fees			2,000	2,000	2,000
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
A03303	Electricity			<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
001	Electricity			682,000	682,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>223,000</u>	<u>278,000</u>	<u>246,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	100,000	61,000
A03806	Transportation of Goods			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
001	Transportation of Goods			58,000	58,000	64,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,000</u>	<u>121,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
KK4332	Category D Hospital Sabirabad Karak				
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	120,000	121,000
A039	TOTAL GENERAL		<u>5,999,000</u>	<u>6,380,000</u>	<u>6,599,000</u>
A03901	Stationery		<u>136,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery		136,000	200,000	150,000
A03902	Printing and Publication		<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Printing and publication		110,000	200,000	121,000
A03927	Purchase of Drug and Medicines		<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines		4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores		<u>1,320,000</u>	<u>1,500,000</u>	<u>1,452,000</u>
001	Cost of other Stores		1,320,000	1,500,000	1,452,000
A03970	Others		<u>33,000</u>	<u>80,000</u>	<u>36,000</u>
001	Others		33,000	80,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>2,002,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000	1,000	2,000
003	I.T. Equipment		1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	2,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4332	Category D Hospital Sabirabad Karak					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>411,000</u>	<u>552,000</u>	<u>452,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>341,000</u>	<u>400,000</u>	<u>375,000</u>
A13101	Machinery and Equipment			<u>341,000</u>	<u>400,000</u>	<u>375,000</u>
001	Machinery and Equipment			341,000	400,000	375,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>150,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	150,000	75,000
Category D Hospital Sabirabad Karak				98,597,000	105,479,000	116,347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK4342	Category C Hospital TakhtiNasrati Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>229,708,000</u>	<u>242,507,000</u>	<u>247,276,000</u>
A011	TOTAL PAY		183	183	<u>85,815,000</u>	<u>85,820,000</u>	<u>90,108,000</u>
A011-1	TOTAL PAY OF OFFICERS		71	71	<u>46,492,000</u>	<u>46,492,000</u>	<u>48,813,000</u>
A01101	Total Basic Pay Of Officer		<u>71</u>	<u>71</u>	<u>46,492,000</u>	<u>46,492,000</u>	<u>48,813,000</u>
C381	Chief Medical Officer (BPS-20)		1	1	1,359,000		1,427,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,164,000		1,222,000
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		3	3	3,492,000		3,667,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	1,511,000		1,587,000
D537	District Specialist (Eye) (BPS-18)		1	1	749,000		786,000
D556	District Specialist (Medicine) (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		2	2	1,511,000		1,587,000
D813	DISTRICT SPECIALIST (PAEDIATRIC SURGEON) (BPS-18)		1	1	749,000		786,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)		1	1	749,000		786,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		1	1	749,000		786,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1	1	749,000		786,000
D823	DISTRICT SPECIALIST (ANAESTHESIST) (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		7	7	5,267,000		5,530,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		1	1	749,000		786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK4342	Category C Hospital TakhtiNasrati Karak						
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1	749,000		786,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		1	1	749,000		786,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,252,000
H032	Head Nurse (BPS-17)		4	4	2,384,000		2,503,000
M033	Medical Officer (BPS-17)		12	12	7,165,000		7,523,000
O065	Optometrist (BPS-17)		1	1	596,000		626,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	596,000		626,000
S700	SPECIALIST NURSE (BPS-17)		3	3	1,788,000		1,877,000
A057	Assistant (BPS-16)		1	1	374,000		393,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		12	12	4,463,000		4,686,000
A011-2	TOTAL PAY OF OTHER STAFF		112	112	39,323,000	39,328,000	41,295,000
A01151	Total Basic Pay Other Staff		112	112	39,323,000	39,323,000	41,290,000
S035	Senior Clerk (BPS-14)		1	1	485,000		509,000
C287	Clinical Technologist (Pathology) (BPS-12)		8	8	3,396,000		3,566,000
C301	Clinical Technician (Cardiology) (BPS-12)		2	2	859,000		902,000
C302	Clinical Technician (Dental) (BPS-12)		4	4	1,705,000		1,790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KK4342	Category C Hospital TakhtiNasrati Karak						
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	2,121,000		2,227,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	2,121,000		2,227,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	2,121,000		2,227,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHNO)	(BPS-12)	2	2	859,000		902,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	3	3	1,012,000		1,063,000
E019	Electrician	(BPS-06)	2	2	679,000		713,000
P047	Plumber	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
G013	Generator Operator	(BPS-04)	1	1	319,000		335,000
L176	LAB ATTENDANT	(BPS-04)	1	1	319,000		335,000
T049	Tubewell Operator	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	38	38	11,989,000		12,588,000
W093	WARD ATTENDANT	(BPS-04)	5	5	1,580,000		1,659,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	2	2	610,000		641,000
C057	Chowkidar	(BPS-03)	5	5	1,538,000		1,615,000
C065	Cleaner	(BPS-03)	2	2	610,000		641,000
L175	LAUNDARY OPERATOR	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	8	8	2,453,000		2,576,000
S177	Sanitary Petrol	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay					5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4342	Category C Hospital TakhtiNasrati Karak					
A012	TOTAL ALLOWANCES			<u>143,893,000</u>	<u>156,687,000</u>	<u>157,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>143,891,000</u>	<u>156,633,000</u>	<u>157,166,000</u>
A01201	Senior Post Allowance			25,000	25,000	25,000
A01202	House Rent Allowance			8,317,000	8,317,000	8,317,000
A01203	Conveyance Allowance			6,735,000	6,735,000	6,735,000
A01207	Washing Allowance			972,000	972,000	972,000
A01208	Dress Allowance			1,782,000	1,782,000	1,782,000
A0120D	Integrated Allowance			584,000	584,000	584,000
A01217	Medical Allowance			3,639,000	3,639,000	3,639,000
A0121B	Health Professional Allowance			53,051,000	53,051,000	53,051,000
A0121T	Adhoc Relief Allowance 2013			795,000	795,000	795,000
A01224	Entertainment Allowance			30,000	30,000	30,000
A01226	Computer Allowance			15,000	18,000	15,000
A01229	Special compensatory allowance			183,000	183,000	183,000
A0122C	Adhoc Relief Allowance - 2015			519,000	519,000	519,000
A0122N	Special Conveyance Allowance to Disbale Employees			416,000	416,000	416,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000	2,000
A01241	Utility allowance for electricity			1,000	1,000	1,000
A0124H	Special Allowance-2021			846,000	846,000	846,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,577,000	5,577,000	5,577,000
A0124R	Adhoc Relief Allowance 2022			8,400,000	8,400,000	8,400,000
A0124X	Adhoc Relief Allowance 2023			28,932,000	28,932,000	28,932,000
A01251	Mess Allowance			2,088,000	2,088,000	2,088,000
A01252	Non Practising Allowance			1,064,000	1,064,000	1,064,000
A01257	RC Allowance			47,000	70,000	47,000
A0125E	Adhoc Relief Allowance 2024			19,815,000	19,815,000	20,211,000
A0125P	Ad-Hoc Relief Allowance-2025				8,167,000	8,330,000
A0125Q	Disparity Reduction Allowance-2025				4,549,000	4,549,000
A01270	Other			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001	Others			56,000	56,000	56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>54,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4342	Category C Hospital TakhtiNasrati Karak					
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>53,000</u>	<u>1,000</u>
001	Leave Salary			1,000	53,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>12,890,000</u>	<u>29,178,000</u>	<u>14,180,000</u>
A031	TOTAL FEES			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A03103	License Fees			55,000	100,000	61,000
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
A03201	Postage and Telegraph			33,000	33,000	36,000
A03202	Telephone and Trunk Call			41,000	41,000	45,000
A033	TOTAL UTILITIES			<u>2,728,000</u>	<u>18,282,000</u>	<u>3,001,000</u>
A03303	Electricity			<u>2,728,000</u>	<u>18,282,000</u>	<u>3,001,000</u>
001	Electricity			2,728,000	18,282,000	3,001,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>860,000</u>	<u>528,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	220,000	242,000
A03806	Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Transportation of Goods			40,000	40,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>600,000</u>	<u>242,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	600,000	242,000
A039	TOTAL GENERAL			<u>9,553,000</u>	<u>9,862,000</u>	<u>10,509,000</u>
A03901	Stationery			<u>136,000</u>	<u>300,000</u>	<u>150,000</u>
001	Stationery			136,000	300,000	150,000
A03902	Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Printing and publication			110,000	110,000	121,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4342	Category C Hospital TakhtiNasrati Karak					
A03927	Purchase of Drug and Medicines			<u>7,600,000</u>	<u>7,600,000</u>	<u>8,360,000</u>
001	Purchase of drug and Medicines			7,600,000	7,600,000	8,360,000
A03942	Cost of Other Stores			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Cost of other Stores			1,650,000	1,650,000	1,815,000
A03970	Others			<u>55,000</u>	<u>200,000</u>	<u>61,000</u>
001	Others			55,000	200,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>289,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>289,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	289,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>502,000</u>	<u>502,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>500,000</u>	<u>500,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>500,000</u>	<u>500,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	500,000	500,000
003	I.T. Equipment			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KK4342	Category C Hospital TakhtiNasrati Karak					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>343,000</u>	<u>752,000</u>	<u>377,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>273,000</u>	<u>500,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>273,000</u>	<u>500,000</u>	<u>300,000</u>
001	Machinery and Equipment			273,000	500,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>250,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	250,000	75,000
Category C Hospital TakhtiNasrati Karak				242,947,000	273,229,000	262,337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KT4725	Drug Addicts Treatment Center Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,355,000</u>	<u>3,409,000</u>	<u>2,971,000</u>
A011	TOTAL PAY	4	4	<u>1,289,000</u>	<u>1,382,000</u>	<u>1,359,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>374,000</u>	<u>462,000</u>	<u>393,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>374,000</u>	<u>462,000</u>	<u>393,000</u>
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>915,000</u>	<u>920,000</u>	<u>966,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>915,000</u>	<u>915,000</u>	<u>961,000</u>
A161	Attendant (BPS-03)	2	2	610,000		641,000
S162	Sweeper (BPS-03)	1	1	305,000		320,000
A01152	Personal pay				5,000	5,000
A012	TOTAL ALLOWANCES			<u>1,066,000</u>	<u>2,027,000</u>	<u>1,612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,066,000</u>	<u>2,027,000</u>	<u>1,612,000</u>
A01202	House Rent Allowance			84,000	127,000	84,000
A01203	Conveyance Allowance			70,000	125,000	70,000
A01207	Washing Allowance			39,000	39,000	39,000
A01208	Dress Allowance			39,000	74,000	39,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A01217	Medical Allowance			59,000	72,000	59,000
A0121B	Health Professional Allowance				180,000	180,000
A0121T	Adhoc Relief Allowance 2013			11,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000	7,000
A0124H	Special Allowance-2021			12,000	12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%			90,000	119,000	90,000
A0124R	Adhoc Relief Allowance 2022			90,000	119,000	90,000
A0124X	Adhoc Relief Allowance 2023			319,000	426,000	319,000
A01251	Mess Allowance				96,000	96,000
A0125E	Adhoc Relief Allowance 2024			223,000	334,000	227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KT4725	Drug Addicts Treatment Center Kohat					
A0125P	Ad-Hoc Relief Allowance-2025				134,000	137,000
A0125Q	Disparity Reduction Allowance-2025				129,000	129,000
Drug Addicts Treatment Center Kohat				2,355,000	3,409,000	2,971,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KT4726	OTHER HOSPITALS KOHAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,873,000</u>	<u>84,323,000</u>	<u>138,878,000</u>
A011	TOTAL PAY		<u>92</u>	<u>112</u>	<u>47,514,000</u>	<u>30,217,000</u>	<u>84,899,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>44</u>	<u>64</u>	<u>29,668,000</u>	<u>12,371,000</u>	<u>66,165,000</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>44</u>	<u>29,592,000</u>	<u>12,223,000</u>	<u>24,809,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		4	4	4,657,000		4,890,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		6	6	4,518,000		4,744,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,000
M033	Medical Officer (BPS-17)		23	23	13,721,000		9,396,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		2	2	749,000		786,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	374,000		393,000
A01102	Personal pay				76,000	148,000	76,000
A01106	Total Pay of contract officer			<u>20</u>			<u>41,280,000</u>
C261	Consultant (Non-Attractive) (BPS-17)			4			14,400,000
D018	Dental Surgeon (BPS-17)			2			3,360,000
M033	Medical Officer (BPS-17)			14			23,520,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>17,846,000</u>	<u>17,846,000</u>	<u>18,734,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KT4726	OTHER HOSPITALS KOHAT						
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>17,833,000</u>	<u>17,833,000</u>	<u>18,721,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,940,000		2,037,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	859,000		902,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,705,000		1,790,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
W004	Ward Orderli	(BPS-04)	6	6	1,898,000		1,993,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,898,000		1,993,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	5	5	1,538,000		1,615,000
D060	Dhobi	(BPS-03)	1	1	305,000		320,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KT4726	OTHER HOSPITALS KOHAT						
M010	Mali	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	4	4	1,234,000		1,296,000
A01152	Personal pay				13,000	13,000	13,000
A012	TOTAL ALLOWANCES				<u>49,359,000</u>	<u>54,106,000</u>	<u>53,979,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,358,000</u>	<u>54,105,000</u>	<u>53,978,000</u>
A01202	House Rent Allowance				2,748,000	2,748,000	2,748,000
A01203	Conveyance Allowance				2,144,000	2,144,000	2,144,000
A01207	Washing Allowance				347,000	347,000	347,000
A01208	Dress Allowance				347,000	347,000	347,000
A0120D	Integrated Allowance				208,000	208,000	208,000
A01217	Medical Allowance				1,180,000	1,180,000	1,180,000
A0121B	Health Professional Allowance				20,280,000	20,280,000	20,280,000
A0121T	Adhoc Relief Allowance 2013				186,000	191,000	186,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance					17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				130,000	132,000	130,000
A0122N	Special Conveyance Allowance to Disbale Employees				83,000	83,000	83,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>33,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	33,000	2,000
A01239	Special allowance				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Special Allowance				3,000	3,000	3,000
A0124H	Special Allowance-2021				485,000	485,000	485,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,301,000	1,590,000	1,301,000
A0124R	Adhoc Relief Allowance 2022				2,637,000	2,637,000	2,637,000
A0124X	Adhoc Relief Allowance 2023				9,640,000	9,640,000	9,640,000
A01252	Non Practising Allowance				588,000	588,000	588,000
A01257	RC Allowance				12,000	12,000	12,000
A0125E	Adhoc Relief Allowance 2024				7,030,000	7,030,000	7,171,000
A0125P	Ad-Hoc Relief Allowance-2025					2,930,000	2,989,000
A0125Q	Disparity Reduction Allowance-2025					1,473,000	1,473,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KT4726	OTHER HOSPITALS KOHAT					
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,594,000</u>	<u>3,103,000</u>	<u>3,808,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>40,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			33,000	40,000	33,000
A033	TOTAL UTILITIES			<u>1,417,000</u>	<u>800,000</u>	<u>1,417,000</u>
A03303	Electricity			<u>1,417,000</u>	<u>800,000</u>	<u>1,417,000</u>
001	Electricity			1,417,000	800,000	1,417,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>213,000</u>	<u>220,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
001	Travelling Allowance			33,000	100,000	36,000
A03806	Transportation of Goods			<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	30,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>165,000</u>	<u>83,000</u>	<u>182,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	83,000	182,000
A039	TOTAL GENERAL			<u>1,944,000</u>	<u>2,050,000</u>	<u>2,138,000</u>
A03901	Stationery			<u>41,000</u>	<u>50,000</u>	<u>45,000</u>
001	Stationery			41,000	50,000	45,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Cost of other Stores			220,000	300,000	242,000
A03970	Others			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Others			33,000	50,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KT4726	OTHER HOSPITALS KOHAT					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>276,000</u>	<u>304,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
OTHER HOSPITALS KOHAT				100,745,000	87,703,000	142,992,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KT4730	Category D Hospital Lachi Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,510,000</u>	<u>81,418,000</u>	<u>101,862,000</u>
A011	TOTAL PAY		82	89	<u>41,014,000</u>	<u>30,165,000</u>	<u>50,436,000</u>
A011-1	TOTAL PAY OF OFFICERS		36	43	<u>24,231,000</u>	<u>13,382,000</u>	<u>32,814,000</u>
A01101	Total Basic Pay Of Officer		36	36	<u>24,231,000</u>	<u>13,382,000</u>	<u>21,054,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		2	2	2,329,000		2,445,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D554	District Specialist (Surgery) (BPS-18)		1	1	749,000		786,000
D556	District Specialist (Medicine) (BPS-18)		1	1	749,000		786,000
D557	District Specialist (Gynae) (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
P287	Pediatrician (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		2	2	1,511,000		1,587,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		1	1	749,000		786,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,000
H032	Head Nurse (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		12	12	7,165,000		4,388,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	596,000		626,000
S700	SPECIALIST NURSE (BPS-17)		1	1	596,000		626,000
R364	REGISTERED NURSE OFFICER (BPS-16)		4	4	1,483,000		1,557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KT4730	Category D Hospital Lachi Kohat						
A01106	Total Pay of contract officer			2			<u>11,760,000</u>
D018	Dental Surgeon (BPS-17)			2			3,360,000
M033	Medical Officer (BPS-17)			5			8,400,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>16,783,000</u>	<u>16,783,000</u>	<u>17,622,000</u>
A01151	Total Basic Pay Other Staff		46	46	<u>16,783,000</u>	<u>16,783,000</u>	<u>17,622,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	485,000		509,000
C301	Clinical Technician (Cardiology) (BPS-12)		1	1	429,000		450,000
C302	Clinical Technician (Dental) (BPS-12)		3	3	1,275,000		1,339,000
C304	Clinical Technician (Pharmacy) (BPS-12)		2	2	859,000		902,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2	859,000		902,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		2	2	859,000		902,000
C309	Clinical Technician (Surgical) (BPS-12)		2	2	859,000		902,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		3	3	1,275,000		1,339,000
J013	Junior Clerk (BPS-11)		1	1	402,000		422,000
S127	Store Keeper (BPS-07)		1	1	360,000		378,000
D112	Driver (BPS-06)		2	2	679,000		713,000
W093	WARD ATTENDANT (BPS-04)		10	10	3,161,000		3,319,000
C057	Chowkidar (BPS-03)		4	4	1,234,000		1,296,000
L158	Laundry (BPS-03)		2	2	610,000		641,000
M010	Mali (BPS-03)		1	1	305,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
KT4730	Category D Hospital Lachi Kohat						
S162	Sweeper	(BPS-03)	6	6	1,844,000		1,936,000
A012	TOTAL ALLOWANCES				<u>46,496,000</u>	<u>51,253,000</u>	<u>51,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,467,000</u>	<u>51,224,000</u>	<u>51,397,000</u>
A01202	House Rent Allowance				2,898,000	2,898,000	2,898,000
A01203	Conveyance Allowance				2,291,000	2,291,000	2,291,000
A01207	Washing Allowance				305,000	305,000	305,000
A01208	Dress Allowance				781,000	781,000	781,000
A0120D	Integrated Allowance				183,000	183,000	183,000
A01217	Medical Allowance				1,508,000	1,508,000	1,508,000
A0121B	Health Professional Allowance				14,993,000	14,993,000	14,993,000
A0121T	Adhoc Relief Allowance 2013				260,000	260,000	260,000
A0122C	Adhoc Relief Allowance - 2015				174,000	174,000	174,000
A0124C	Disparity Reduction Allowance				44,000	44,000	44,000
A0124H	Special Allowance-2021				414,000	414,000	414,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,793,000	1,815,000	1,793,000
A0124R	Adhoc Relief Allowance 2022				2,641,000	2,641,000	2,641,000
A0124X	Adhoc Relief Allowance 2023				9,675,000	9,675,000	9,675,000
A01251	Mess Allowance				1,308,000	1,308,000	1,308,000
A01252	Non Practising Allowance				345,000	345,000	345,000
A01257	RC Allowance				4,000	4,000	4,000
A0125E	Adhoc Relief Allowance 2024				6,850,000	6,850,000	6,987,000
A0125P	Ad-Hoc Relief Allowance-2025					2,906,000	2,964,000
A0125Q	Disparity Reduction Allowance-2025					1,829,000	1,829,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A01278	Leave Salary				<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001	Leave Salary				29,000	29,000	29,000
A03	TOTAL OPERATING EXPENSES				<u>8,156,600</u>	<u>8,240,000</u>	<u>8,975,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>55,000</u>	<u>80,000</u>
A03201	Postage and Telegraph				17,000	30,000	19,000
A03202	Telephone and Trunk Call				55,000	25,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KT4730	Category D Hospital Lachi Kohat					
A033	TOTAL UTILITIES			<u>2,075,000</u>	<u>2,029,000</u>	<u>2,283,000</u>
A03301	Gas			29,000	29,000	32,000
A03303	Electricity			<u>2,046,000</u>	<u>2,000,000</u>	<u>2,251,000</u>
001	Electricity			2,046,000	2,000,000	2,251,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>202,000</u>	<u>347,000</u>	<u>223,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>200,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	200,000	61,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Transportation of Goods			15,000	15,000	17,000
A03807	P.O.L Charges A.planes			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			132,000	132,000	145,000
A039	TOTAL GENERAL			<u>5,807,600</u>	<u>5,809,000</u>	<u>6,389,000</u>
A03901	Stationery			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
001	Stationery			47,000	47,000	52,000
A03902	Printing and Publication			<u>24,200</u>	<u>25,000</u>	<u>27,000</u>
001	Printing and publication			24,200	25,000	27,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,320,000	1,452,000
A03970	Others			<u>15,400</u>	<u>16,000</u>	<u>17,000</u>
001	Others			15,400	16,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,816,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,816,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,816,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
KT4730	Category D Hospital Lachi Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>329,000</u>	<u>329,000</u>	<u>335,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A13101	Machinery and Equipment		<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
001	Machinery and Equipment		273,000	273,000	273,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture		55,000	55,000	61,000
Category D Hospital Lachi Kohat			95,997,600	91,804,000	111,174,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KT4739	District Health Officer Kohat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
District Health Officer Kohat				1,000		1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
KT7009	MS District Head Quarter Hospital Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01202	House Rent Allowance			1,000	1,000	1,000
MS District Head Quarter Hospital Kohat				1,000	1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LK4734	District Health Officer City Hospital Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>307,975,000</u>	<u>305,582,000</u>	<u>332,132,000</u>
A011	TOTAL PAY		259	259	<u>125,864,000</u>	<u>105,636,000</u>	<u>132,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		110	110	<u>71,940,000</u>	<u>51,698,000</u>	<u>75,535,000</u>
A01101	Total Basic Pay Of Officer		<u>110</u>	<u>110</u>	<u>71,922,000</u>	<u>51,680,000</u>	<u>75,517,000</u>
C381	Chief Medical Officer (BPS-20)		2	2	2,716,000		2,852,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1	1,164,000		1,222,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,164,000		1,222,000
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		7	7	8,135,000		8,542,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	1,511,000		1,587,000
D537	District Specialist (Eye) (BPS-18)		1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	749,000		786,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	749,000		786,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1	1	749,000		786,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		16	16	12,058,000		12,661,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		2	2	1,511,000		1,587,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LK4734	District Health Officer City Hospital Lakki Marwat						
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1	749,000		786,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		2	2	1,511,000		1,587,000
B034	Blood Bank Officer (BPS-17)		1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,252,000
H032	Head Nurse (BPS-17)		6	6	3,576,000		3,755,000
M033	Medical Officer (BPS-17)		20	20	11,933,000		12,530,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	596,000		626,000
S700	SPECIALIST NURSE (BPS-17)		6	6	3,576,000		3,755,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		3	3	1,122,000		1,178,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		2	2	749,000		786,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		20	20	7,429,000		7,800,000
A01102	Personal pay				18,000	18,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		149	149	53,924,000	53,938,000	56,618,000
A01151	Total Basic Pay Other Staff		149	149	53,897,000	53,897,000	56,591,000
S035	Senior Clerk (BPS-14)		1	1	485,000		509,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	485,000		509,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LK4734	District Health Officer City Hospital Lakki Marwat						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	2,426,000		2,547,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	970,000		1,019,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	970,000		1,019,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	485,000		509,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	970,000		1,019,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1	1	485,000		509,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		509,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	859,000		902,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	859,000		902,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	3,396,000		3,566,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,275,000		1,339,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,275,000		1,339,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	859,000		902,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,705,000		1,790,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	429,000		450,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	1	1	429,000		450,000
F230	FEMALE CLINICAL TECHNICIAN	(BPS-12)	7	7	2,966,000		3,114,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LK4734	District Health Officer City Hospital Lakki Marwat						
S127	Store Keeper	(BPS-11)	2	2	804,000		844,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
D060	Dhobi	(BPS-04)	4	4	1,261,000		1,324,000
W004	Ward Orderli	(BPS-04)	18	18	5,683,000		5,967,000
W093	WARD ATTENDANT	(BPS-04)	22	22	6,833,000		7,175,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	637,000		669,000
B006	Behishti	(BPS-03)	11	11	3,977,000		4,176,000
B033	Blood Bank Attendant	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	10	10	3,063,000		3,216,000
L002	Laboratory Attendant	(BPS-03)	3	3	915,000		961,000
M010	Mali	(BPS-03)	7	7	2,148,000		2,255,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	13	13	3,977,000		4,176,000
A01152	Personal pay				27,000	41,000	27,000
A012	TOTAL ALLOWANCES				<u>182,111,000</u>	<u>199,946,000</u>	<u>199,979,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>182,109,000</u>	<u>199,944,000</u>	<u>199,977,000</u>
A01202	House Rent Allowance				11,284,000	11,284,000	11,284,000
A01203	Conveyance Allowance				9,057,000	9,057,000	9,057,000
A01207	Washing Allowance				1,568,000	1,568,000	1,568,000
A01208	Dress Allowance				1,870,000	1,870,000	1,870,000
A0120D	Integrated Allowance				931,000	931,000	931,000
A0120R	Prison Allowance				3,000	3,000	3,000
A01217	Medical Allowance				5,421,000	5,421,000	5,421,000
A0121B	Health Professional Allowance				65,996,000	65,996,000	65,996,000
A0121T	Adhoc Relief Allowance 2013				1,208,000	1,208,000	1,208,000
A01224	Entertainment Allowance				25,000	25,000	25,000
A01226	Computer Allowance				21,000	21,000	21,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4734	District Health Officer City Hospital Lakki Marwat					
A01229	Special compensatory allowance			172,000	172,000	172,000
A0122C	Adhoc Relief Allowance - 2015			812,000	812,000	812,000
A0122F	Health Allowance				12,000	12,000
A0122M	Adhoc Releif Allowance 2016			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	216,000	166,000
A0122Y	Ad-hoc Relief Allowance 2017			46,000	46,000	46,000
A01233	Unattractive Area Allowance			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Unattractive Area Allowance			6,000	6,000	6,000
A01238	Charge allowance			16,000	16,000	16,000
A01239	Special allowance			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Special Allowance			12,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			29,000	29,000	29,000
A0123P	Ad-hoc Relief Allowance 2019			29,000	29,000	29,000
A0124C	Disparity Reduction Allowance			4,000	4,000	4,000
A0124F	Adhoc Relief Allowance-2021			12,000	12,000	12,000
A0124H	Special Allowance-2021			1,259,000	1,259,000	1,259,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,226,000	7,226,000	7,226,000
A0124R	Adhoc Relief Allowance 2022			11,162,000	11,162,000	11,162,000
A0124X	Adhoc Relief Allowance 2023			38,033,000	38,033,000	38,033,000
A01251	Mess Allowance			723,000	1,336,000	723,000
A01252	Non Practising Allowance			716,000	716,000	716,000
A01253	Science Teaching Allowance			16,000	16,000	16,000
A01257	RC Allowance			1,000	2,000	1,000
A0125E	Adhoc Relief Allowance 2024			24,274,000	24,274,000	24,759,000
A0125P	Ad-Hoc Relief Allowance-2025				10,578,000	10,790,000
A0125Q	Disparity Reduction Allowance-2025				6,581,000	6,581,000
A01269	Basic Science Allowance			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4734	District Health Officer City Hospital Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>37,644,000</u>	<u>44,742,000</u>	<u>41,410,000</u>
A032	TOTAL COMMUNICATIONS			<u>202,000</u>	<u>216,000</u>	<u>223,000</u>
A03201	Postage and Telegraph			66,000	80,000	73,000
A03202	Telephone and Trunk Call			136,000	136,000	150,000
A033	TOTAL UTILITIES			<u>30,281,000</u>	<u>17,500,000</u>	<u>33,309,000</u>
A03301	Gas			3,001,000	2,500,000	3,301,000
A03303	Electricity			<u>27,280,000</u>	<u>15,000,000</u>	<u>30,008,000</u>
001	Electricity			27,280,000	15,000,000	30,008,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,353,000</u>	<u>10,300,000</u>	<u>1,489,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>600,000</u>	<u>303,000</u>
001	Travelling Allowance			275,000	600,000	303,000
A03806	Transportation of Goods			<u>110,000</u>	<u>100,000</u>	<u>121,000</u>
001	Transportation of Goods			110,000	100,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>880,000</u>	<u>9,500,000</u>	<u>968,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	9,500,000	968,000
A03808	Conveyance Charges			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Conveyance Charges			88,000	100,000	97,000
A039	TOTAL GENERAL			<u>5,807,000</u>	<u>16,725,000</u>	<u>6,388,000</u>
A03901	Stationery			<u>496,000</u>	<u>800,000</u>	<u>546,000</u>
001	Stationery			496,000	800,000	546,000
A03902	Printing and Publication			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,100,000</u>
001	Printing and publication			1,000,000	1,800,000	1,100,000
A03905	Newspapers Periodicals and Books			1,000	15,000	1,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4734	District Health Officer City Hospital Lakki Marwat					
001	Advertising and Publicity			110,000	110,000	121,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>10,000,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	10,000,000	1,815,000
A03942	Cost of Other Stores			<u>2,200,000</u>	<u>3,000,000</u>	<u>2,420,000</u>
001	Cost of other Stores			2,200,000	3,000,000	2,420,000
A03970	Others			<u>350,000</u>	<u>1,000,000</u>	<u>385,000</u>
001	Others			350,000	1,000,000	385,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	1,000	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000	1,000	2,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>16,002,000</u>	<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>15,002,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>15,002,000</u>	<u>2,000</u>
001	Plant and Machinery			2,000	15,002,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,000,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,000,000</u>	<u>2,000</u>
001	Furniture & Fixture			2,000	1,000,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,032,000</u>	<u>2,901,000</u>	<u>1,074,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4734	District Health Officer City Hospital Lakki Marwat					
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>620,000</u>	<u>1,500,000</u>	<u>620,000</u>
A13101	Machinery and Equipment			<u>620,000</u>	<u>1,500,000</u>	<u>620,000</u>
001	Machinery and Equipment			620,000	1,500,000	620,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>500,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	500,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>700,000</u>	<u>242,000</u>
A13303	Other Buildings			<u>220,000</u>	<u>700,000</u>	<u>242,000</u>
001	Other Buildings.			220,000	700,000	242,000
A138	TOTAL GENERAL			<u>136,000</u>	<u>200,000</u>	<u>150,000</u>
A13801	Maintenance of gardens			136,000	200,000	150,000
District Health Officer City Hospital Lakki Marwat				346,659,000	369,229,000	374,624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LK4735	Civil Hospital Serai Naurang Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>364,700,000</u>	<u>346,210,000</u>	<u>427,682,000</u>
A011	TOTAL PAY		<u>322</u>	<u>332</u>	<u>159,781,000</u>	<u>111,296,000</u>	<u>202,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>156</u>	<u>166</u>	<u>99,721,000</u>	<u>41,086,000</u>	<u>139,890,000</u>
A01101	Total Basic Pay Of Officer		<u>156</u>	<u>156</u>	<u>99,703,000</u>	<u>41,068,000</u>	<u>99,672,000</u>
C381	Chief Medical Officer (BPS-20)		2	2	2,716,000		2,852,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1	1,164,000		1,222,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-19)		1	1	1,164,000		1,222,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,164,000		1,222,000
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		10	10	11,629,000		12,210,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		3	3	2,260,000		2,373,000
D537	District Specialist (Eye) (BPS-18)		1	1	749,000		786,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)		1	1	749,000		786,000
D811	DISTRICT SPECIALIST PEDIATRICIAN (BPS-18)		1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	749,000		786,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)		1	1	749,000		786,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)		1	1	749,000		786,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		1	1	749,000		786,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1	1	749,000		786,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1	749,000		786,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LK4735	Civil Hospital Serai Naurang Lakki						
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		16	16	12,058,000		12,661,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		1	1	749,000		786,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1	749,000		786,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		2	2	1,511,000		1,587,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1	596,000		626,000
C287	Clinical Technologist (Pathology) (BPS-17)		1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	596,000		626,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)		1	1	596,000		626,000
C321	Clinical Technologist (Surgical) (BPS-17)		1	1	596,000		626,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		4	4	2,384,000		2,503,000
G055	General Duty Medical Officer (BPS-17)		20	20	11,933,000		12,530,000
H032	Head Nurse (BPS-17)		5	5	2,980,000		3,129,000
M033	Medical Officer (BPS-17)		26	26	15,510,000		11,275,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	596,000		626,000
S700	SPECIALIST NURSE (BPS-17)		5	5	2,980,000		3,129,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		2	2	749,000		786,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		3	3	1,122,000		1,178,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	374,000		393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LK4735	Civil Hospital Serai Naurang Lakki						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	749,000		786,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	1,122,000		1,178,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	749,000		786,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	749,000		786,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	19	19	7,055,000		7,408,000
A01102	Personal pay				18,000	18,000	18,000
A01106	Total Pay of contract officer			<u>10</u>			<u>40,200,000</u>
C260	Consultant (Attractive)	(BPS-17)		1			16,200,000
C261	Consultant (Non-Attractive)	(BPS-17)		1			4,800,000
M033	Medical Officer	(BPS-17)		8			19,200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>166</u>	<u>166</u>	<u>60,060,000</u>	<u>70,210,000</u>	<u>63,061,000</u>
A01151	Total Basic Pay Other Staff		<u>166</u>	<u>166</u>	<u>59,998,000</u>	<u>70,137,000</u>	<u>62,999,000</u>
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	1,455,000		1,528,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,940,000		2,037,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,455,000		1,528,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	2,426,000		2,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LK4735	Civil Hospital Serai Naurang Lakki						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	1,455,000		1,528,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,940,000		2,037,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,705,000		1,790,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	2,121,000		2,227,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	2,550,000		2,678,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	2,121,000		2,227,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,275,000		1,339,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	2,550,000		2,678,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	2	2	859,000		902,000
S107	Statistical Investigator	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
S127	Store Keeper	(BPS-11)	3	3	1,205,000		1,265,000
A005	Accountant	(BPS-09)	1	1	374,000		393,000
B095	Blood Bank Assistant	(BPS-06)	1	1	347,000		364,000
C012	Carpenter	(BPS-06)	1	1	347,000		364,000
D112	Driver	(BPS-06)	5	5	1,691,000		1,776,000
E019	Electrician	(BPS-06)	2	2	679,000		713,000
P047	Plumber	(BPS-06)	1	1	347,000		364,000
W004	Ward Orderli	(BPS-04)	8	8	2,522,000		2,648,000
W093	WARD ATTENDANT	(BPS-04)	44	44	13,472,000		14,146,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	637,000		669,000
B006	Behishti	(BPS-03)	3	3	915,000		961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LK4735	Civil Hospital Serai Naurang Lakki						
C057	Chowkidar	(BPS-03)	10	10	3,063,000		3,216,000
D017	Dental Orderli	(BPS-03)	2	2	610,000		641,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	5	5	1,538,000		1,615,000
N005	Naib Qasid	(BPS-03)	3	3	915,000		961,000
S162	Sweeper	(BPS-03)	16	16	4,893,000		5,138,000
A01152	Personal pay				62,000	73,000	62,000
A012	TOTAL ALLOWANCES				<u>204,919,000</u>	<u>234,914,000</u>	<u>224,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>192,775,000</u>	<u>212,595,000</u>	<u>212,587,000</u>
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				11,790,000	11,790,000	11,790,000
A01203	Conveyance Allowance				10,293,000	10,293,000	10,293,000
A01207	Washing Allowance				2,126,000	2,126,000	2,126,000
A01208	Dress Allowance				2,769,000	2,769,000	2,769,000
A0120D	Integrated Allowance				1,274,000	1,274,000	1,274,000
A0120P	Adhoc Relief 2009				12,000	12,000	12,000
A0120X	Adhoc Allowance - 2010				13,000	13,000	13,000
A01217	Medical Allowance				6,186,000	6,186,000	6,186,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	1,000
A0121B	Health Professional Allowance				62,112,000	62,112,000	62,112,000
A0121M	Adhoc Relief Allowance - 2012				9,000	9,000	9,000
A0121T	Adhoc Relief Allowance 2013				1,250,000	1,250,000	1,250,000
A01224	Entertainment Allowance				22,000	22,000	22,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				831,000	831,000	831,000
A0122M	Adhoc Releif Allowance 2016				46,000	46,000	46,000
A0122N	Special Conveyance Allowance to Disbalded Employees				258,000	258,000	258,000
A0122Y	Ad-hoc Relief Allowance 2017				26,000	26,000	26,000
A01233	Unattractive Area Allowance				<u>117,000</u>	<u>131,000</u>	<u>117,000</u>
001	Unattractive Area Allowance				117,000	131,000	117,000
A01236	Deputation Allowance				240,000	240,000	240,000
A01239	Special allowance				<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Special Allowance				44,000	44,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4735	Civil Hospital Serai Naurang Lakki					
A0123G	Ad-hoc Relief Allowance-2018			25,000	25,000	25,000
A0123P	Ad-hoc Relief Allowance 2019			53,000	53,000	53,000
A0124C	Disparity Reduction Allowance			4,000	4,000	4,000
A0124F	Adhoc Relief Allowance-2021			35,000	35,000	35,000
A0124H	Special Allowance-2021			1,637,000	1,637,000	1,637,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,780,000	8,780,000	8,780,000
A0124R	Adhoc Relief Allowance 2022			11,914,000	11,914,000	11,914,000
A0124X	Adhoc Relief Allowance 2023			41,336,000	41,336,000	41,336,000
A01251	Mess Allowance			1,663,000	2,427,000	1,663,000
A01252	Non Practising Allowance			422,000	422,000	422,000
A01257	RC Allowance			43,000	43,000	43,000
A0125E	Adhoc Relief Allowance 2024			27,404,000	27,404,000	27,952,000
A0125P	Ad-Hoc Relief Allowance-2025				11,090,000	11,312,000
A0125Q	Disparity Reduction Allowance-2025				7,952,000	7,952,000
A01270	Other			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,144,000</u>	<u>22,319,000</u>	<u>12,144,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			10,221,000	20,396,000	10,221,000
A01278	Leave Salary			<u>1,876,000</u>	<u>1,876,000</u>	<u>1,876,000</u>
001	Leave Salary			1,876,000	1,876,000	1,876,000
A01289	Teaching Allowance			46,000	46,000	46,000
A03	TOTAL OPERATING EXPENSES			<u>17,024,000</u>	<u>29,412,000</u>	<u>25,646,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>2,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			17,000	1,000	19,000
A03202	Telephone and Trunk Call			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>7,107,000</u>	<u>7,107,000</u>	<u>7,817,000</u>
A03301	Gas			13,000	13,000	14,000
A03303	Electricity			<u>7,094,000</u>	<u>7,094,000</u>	<u>7,803,000</u>
001	Electricity			7,094,000	7,094,000	7,803,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4735	Civil Hospital Serai Naurang Lakki					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,350,000</u>	<u>4,500,000</u>	<u>2,585,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	700,000	440,000
A03806	Transportation of Goods			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
001	Transportation of Goods			300,000	800,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,650,000</u>	<u>3,000,000</u>	<u>1,815,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,650,000	3,000,000	1,815,000
A039	TOTAL GENERAL			<u>7,548,000</u>	<u>17,803,000</u>	<u>15,223,000</u>
A03901	Stationery			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,320,000</u>
001	Stationery			1,200,000	1,500,000	1,320,000
A03902	Printing and Publication			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,100,000</u>
001	Printing and publication			1,000,000	1,800,000	1,100,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>1,000</u>	<u>17,000</u>
001	Advertising and Publicity			15,000	1,000	17,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
036	Funds reserved for outsourcing of Services in Cat D Tajori			3,000	2,000	3,000
A03927	Purchase of Drug and Medicines			<u>2,800,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	Purchase of drug and Medicines			2,800,000	10,000,000	10,000,000
A03942	Cost of Other Stores			<u>2,200,000</u>	<u>3,500,000</u>	<u>2,420,000</u>
001	Cost of other Stores			2,200,000	3,500,000	2,420,000
A03970	Others			<u>330,000</u>	<u>1,000,000</u>	<u>363,000</u>
001	Others			330,000	1,000,000	363,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,564,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,564,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	3,564,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4735	Civil Hospital Serai Naurang Lakki					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09803	Meters & Services Cables			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,152,000</u>	<u>2,600,000</u>	<u>1,267,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
001	Transport			2,000	500,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
001	Machinery and Equipment			500,000	1,000,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4735	Civil Hospital Serai Naurang Lakki					
A132	TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>600,000</u>	<u>385,000</u>
A13201	Furniture and Fixture			350,000	600,000	385,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
A13303	Other Buildings			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001	Other Buildings.			300,000	500,000	330,000
Civil Hospital Serai Naurang Lakki				382,881,000	381,790,000	454,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4736	Civil Hospital Tajori Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>15,718,000</u>	<u>18,614,000</u>	<u>17,290,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>18,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>7,094,000</u>	<u>7,094,000</u>	<u>7,803,000</u>
A03303	Electricity			<u>7,094,000</u>	<u>7,094,000</u>	<u>7,803,000</u>
001	Electricity			7,094,000	7,094,000	7,803,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,508,000</u>	<u>3,250,000</u>	<u>2,759,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Travelling Allowance			550,000	550,000	605,000
A03806	Transportation of Goods			<u>308,000</u>	<u>500,000</u>	<u>339,000</u>
001	Transportation of Goods			308,000	500,000	339,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,650,000</u>	<u>2,200,000</u>	<u>1,815,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,650,000	2,200,000	1,815,000
A039	TOTAL GENERAL			<u>6,095,000</u>	<u>8,250,000</u>	<u>6,705,000</u>
A03901	Stationery			<u>850,000</u>	<u>1,500,000</u>	<u>935,000</u>
001	Stationery			850,000	1,500,000	935,000
A03902	Printing and Publication			<u>450,000</u>	<u>700,000</u>	<u>495,000</u>
001	Printing and publication			450,000	700,000	495,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity			15,000	50,000	17,000
A03927	Purchase of Drug and Medicines			<u>2,800,000</u>	<u>2,800,000</u>	<u>3,080,000</u>
001	Purchase of drug and Medicines			2,800,000	2,800,000	3,080,000
A03942	Cost of Other Stores			<u>1,650,000</u>	<u>2,200,000</u>	<u>1,815,000</u>
001	Cost of other Stores			1,650,000	2,200,000	1,815,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4736	Civil Hospital Tajori Lakki Marwat					
A03970	Others			<u>330,000</u>	<u>1,000,000</u>	<u>363,000</u>
001	Others			330,000	1,000,000	363,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,152,000</u>	<u>2,300,000</u>	<u>1,267,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>600,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>600,000</u>	<u>2,000</u>
001	Transport			2,000	600,000	2,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK4736	Civil Hospital Tajori Lakki Marwat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001	Machinery and Equipment			500,000	600,000	550,000
A132	TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>600,000</u>	<u>385,000</u>
A13201	Furniture and Fixture			350,000	600,000	385,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
A13303	Other Buildings			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001	Other Buildings.			300,000	500,000	330,000
Civil Hospital Tajori Lakki Marwat				16,874,000	20,918,000	18,561,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LK7007	MS District Head Quarter Hospital Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,222,000</u>	<u>1,978,000</u>	<u>1,343,000</u>
A011	TOTAL PAY				<u>639,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>639,000</u>	
A01151	Total Basic Pay Other Staff				<u>639,000</u>	
A012	TOTAL ALLOWANCES			<u>1,222,000</u>	<u>1,339,000</u>	<u>1,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,222,000</u>	<u>1,339,000</u>	<u>1,343,000</u>
A01202	House Rent Allowance			105,000	105,000	105,000
A01203	Conveyance Allowance			87,000	87,000	87,000
A01207	Washing Allowance			48,000	48,000	48,000
A01208	Dress Allowance			48,000	48,000	48,000
A0120D	Integrated Allowance			29,000	29,000	29,000
A01217	Medical Allowance			72,000	72,000	72,000
A0121T	Adhoc Relief Allowance 2013			16,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			114,000	114,000	114,000
A0124R	Adhoc Relief Allowance 2022			114,000	114,000	114,000
A0124X	Adhoc Relief Allowance 2023			408,000	408,000	408,000
A0125E	Adhoc Relief Allowance 2024			170,000	170,000	173,000
A0125P	Ad-Hoc Relief Allowance-2025				64,000	65,000
A0125Q	Disparity Reduction Allowance-2025				53,000	53,000
MS District Head Quarter Hospital Lakki Marwat				1,222,000	1,978,000	1,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MA4661	Other Hospitals Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>338,978,000</u>	<u>319,812,000</u>	<u>374,611,000</u>
A011	TOTAL PAY		<u>278</u>	<u>289</u>	<u>149,538,000</u>	<u>114,793,000</u>	<u>168,603,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>143</u>	<u>154</u>	<u>100,172,000</u>	<u>65,327,000</u>	<u>116,774,000</u>
A01101	Total Basic Pay Of Officer		<u>143</u>	<u>143</u>	<u>100,168,000</u>	<u>65,323,000</u>	<u>98,290,000</u>
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,164,000		1,222,000
D826	DISTRICT SENIOR SPECIALIST (GYNEACOLOGIST)	(BPS-19)	1	1	1,164,000		1,222,000
D827	DISTRICT SENIOR SPECIALIST PHYSICIAN	(BPS-19)	1	1	1,164,000		1,222,000
M037	Medical Superintendent	(BPS-19)	3	3	3,492,000		3,667,000
P358	Principal Medical Officer	(BPS-19)	16	16	18,600,000		19,530,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,164,000		1,222,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,260,000		2,373,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	2	2	1,511,000		1,587,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	749,000		786,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	749,000		786,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1	1	749,000		786,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	749,000		786,000
N021	Nursing Superintendent	(BPS-18)	2	2	1,511,000		1,587,000
S213	Senior Medical Officer	(BPS-18)	25	25	18,836,000		19,778,000
S214	Senior Dental Surgeon	(BPS-18)	2	2	1,511,000		1,587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MA4661	Other Hospitals Mansehra						
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	1,511,000		1,587,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	6	6	3,576,000		1,000
H032	Head Nurse	(BPS-17)	3	3	1,788,000		1,877,000
M033	Medical Officer	(BPS-17)	39	39	23,271,000		21,302,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	596,000		626,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	1,788,000		1,877,000
C082	Computer Operator	(BPS-16)	2	2	749,000		786,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	374,000		393,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,483,000		1,557,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	1,122,000		1,178,000
C588	CHIEF TECHNICIAN (ANAESTHESIA)	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	9	9	3,340,000		3,507,000
A01102	Personal pay				4,000	4,000	4,000
A01106	Total Pay of contract officer			11			18,480,000
D018	Dental Surgeon	(BPS-17)		6			10,080,000
M033	Medical Officer	(BPS-17)		5			8,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MA4661	Other Hospitals Mansehra						
A011-2	TOTAL PAY OF OTHER STAFF		135	135	49,366,000	49,466,000	51,829,000
A01151	Total Basic Pay Other Staff		135	135	49,259,000	49,259,000	51,722,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	2,426,000		2,547,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	970,000		1,019,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	970,000		1,019,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	970,000		1,019,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	970,000		1,019,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	5	5	2,426,000		2,547,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	429,000		450,000
C302	Clinical Technician (Dental)	(BPS-12)	7	7	2,966,000		3,114,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	2,121,000		2,227,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,275,000		1,339,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,275,000		1,339,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,275,000		1,339,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,275,000		1,339,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	859,000		902,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
S127	Store Keeper	(BPS-07)	2	2	707,000		742,000
D112	Driver	(BPS-06)	9	9	3,049,000		3,201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MA4661	Other Hospitals Mansehra						
E019	Electrician	(BPS-06)	1	1	347,000		364,000
P047	Plumber	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	18	18	5,517,000		5,793,000
W093	WARD ATTENDANT	(BPS-04)	11	11	3,451,000		3,624,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	943,000		990,000
B006	Behishiti	(BPS-03)	7	7	2,758,000		2,896,000
C057	Chowkidar	(BPS-03)	11	11	3,368,000		3,536,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	5	5	1,538,000		1,615,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	17	17	5,211,000		5,472,000
A01152	Personal pay				107,000	207,000	107,000
A012	TOTAL ALLOWANCES				<u>189,440,000</u>	<u>205,019,000</u>	<u>206,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>189,438,000</u>	<u>204,707,000</u>	<u>206,006,000</u>
A01202	House Rent Allowance				11,429,000	11,429,000	11,429,000
A01203	Conveyance Allowance				9,822,000	9,822,000	9,822,000
A01207	Washing Allowance				1,181,000	1,181,000	1,181,000
A01208	Dress Allowance				2,069,000	2,069,000	2,069,000
A0120D	Integrated Allowance				709,000	709,000	709,000
A01210	Risk Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Risk Allowance				1,000	1,000	1,000
A01217	Medical Allowance				4,980,000	4,980,000	4,980,000
A0121B	Health Professional Allowance				65,894,000	65,894,000	65,894,000
A0121M	Adhoc Relief Allowance - 2012				12,000	12,000	12,000
A0121T	Adhoc Relief Allowance 2013				873,000	873,000	873,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				604,000	604,000	604,000
A0124F	Adhoc Relief Allowance-2021				35,000	35,000	35,000
A0124H	Special Allowance-2021				1,562,000	1,562,000	1,562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MA4661	Other Hospitals Mansehra					
A0124L	Weather Allowance			880,000	311,000	880,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,474,000	7,474,000	7,474,000
A0124R	Adhoc Relief Allowance 2022			12,070,000	12,070,000	12,070,000
A0124X	Adhoc Relief Allowance 2023			40,218,000	40,218,000	40,218,000
A01250	Incentive Allowance			<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
001	Incentive Allowance			369,000	369,000	369,000
A01251	Mess Allowance			2,452,000	2,452,000	2,452,000
A01252	Non Practising Allowance			235,000	235,000	235,000
A01257	RC Allowance			90,000	90,000	90,000
A0125E	Adhoc Relief Allowance 2024			26,444,000	26,444,000	26,973,000
A0125P	Ad-Hoc Relief Allowance-2025				10,073,000	10,274,000
A0125Q	Disparity Reduction Allowance-2025				5,765,000	5,765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>312,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>311,000</u>	<u>1,000</u>
001	Leave Salary			1,000	311,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>65,447,000</u>	<u>64,169,000</u>	<u>61,792,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>130,000</u>	<u>99,000</u>
A03201	Postage and Telegraph			22,000	30,000	24,000
A03202	Telephone and Trunk Call			68,000	100,000	75,000
A033	TOTAL UTILITIES			<u>12,000,000</u>	<u>7,000,000</u>	<u>8,000,000</u>
A03303	Electricity			<u>12,000,000</u>	<u>7,000,000</u>	<u>8,000,000</u>
001	Electricity			12,000,000	7,000,000	8,000,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03404	Rent for other building			2,000	1,000	2,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MA4661	Other Hospitals Mansehra					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>935,000</u>	<u>3,988,000</u>	<u>1,029,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>100,000</u>	<u>85,000</u>
001	Travelling Allowance			77,000	100,000	85,000
A03806	Transportation of Goods			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001	Transportation of Goods			88,000	88,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>770,000</u>	<u>3,800,000</u>	<u>847,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			770,000	3,800,000	847,000
A039	TOTAL GENERAL			<u>52,420,000</u>	<u>53,050,000</u>	<u>52,662,000</u>
A03901	Stationery			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Stationery			110,000	150,000	121,000
A03927	Purchase of Drug and Medicines			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001	Purchase of drug and Medicines			50,000,000	50,000,000	50,000,000
A03942	Cost of Other Stores			<u>2,200,000</u>	<u>2,700,000</u>	<u>2,420,000</u>
001	Cost of other Stores			2,200,000	2,700,000	2,420,000
A03970	Others			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Others			110,000	200,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,988,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>5,988,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	5,988,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,401,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MA4661	Other Hospitals Mansehra					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	2,400,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>343,000</u>	<u>401,000</u>	<u>377,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			2,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
001	Machinery and Equipment			273,000	300,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	100,000	75,000
Other Hospitals Mansehra				404,772,000	392,772,000	436,784,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MA7010	MS District Head Quarter Hospital Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A012	TOTAL ALLOWANCES			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A01202	House Rent Allowance			6,000	6,000	6,000
A01203	Conveyance Allowance			4,000	4,000	4,000
A01217	Medical Allowance			2,000	2,000	2,000
A0121B	Health Professional Allowance			72,000	72,000	72,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A0124R	Adhoc Relief Allowance 2022			1,000	1,000	1,000
MS District Head Quarter Hospital Mansehra				88,000	88,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD4626	Other Hospitals Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>363,771,000</u>	<u>352,962,000</u>	<u>423,217,000</u>
A011	TOTAL PAY		<u>357</u>	<u>386</u>	<u>159,891,000</u>	<u>129,047,000</u>	<u>198,439,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>128</u>	<u>157</u>	<u>78,112,000</u>	<u>47,168,000</u>	<u>112,570,000</u>
A01101	Total Basic Pay Of Officer		<u>128</u>	<u>128</u>	<u>78,078,000</u>	<u>47,134,000</u>	<u>63,816,000</u>
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,164,000		1,222,000
M037	Medical Superintendent	(BPS-19)	3	3	3,492,000		3,667,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,329,000		2,445,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	1,164,000		1,222,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,164,000		1,222,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,260,000		2,373,000
D556	District Specialist (Medicine)	(BPS-18)	3	3	2,260,000		2,373,000
D557	District Specialist (Gynae)	(BPS-18)	3	3	2,260,000		2,373,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	3	3	2,260,000		2,373,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	3	3	2,260,000		2,373,000
N021	Nursing Superintendent	(BPS-18)	2	2	1,511,000		1,587,000
S213	Senior Medical Officer	(BPS-18)	7	7	5,267,000		5,530,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	749,000		786,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	1,511,000		1,587,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,788,000		1,877,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	596,000		626,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD4626	Other Hospitals Malakand						
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		7	7	4,172,000		626,000
H032	Head Nurse (BPS-17)		3	3	1,788,000		1,877,000
M033	Medical Officer (BPS-17)		38	38	22,675,000		9,398,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		2	2	1,192,000		1,252,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	596,000		626,000
S700	SPECIALIST NURSE (BPS-17)		2	2	1,192,000		1,252,000
C082	Computer Operator (BPS-16)		3	3	1,122,000		1,178,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		2	2	749,000		786,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		3	3	1,122,000		1,178,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		5	5	1,857,000		1,950,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		2	2	749,000		786,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		2	2	749,000		786,000
C298	Chief Clinical Technician (Cardiology) (BPS-16)		1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		4	4	1,483,000		1,557,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		10	10	3,715,000		3,901,000
A01102	Personal pay				34,000	34,000	34,000
A01106	Total Pay of contract officer			29			<u>48,720,000</u>
D018	Dental Surgeon (BPS-17)			6			10,080,000
M033	Medical Officer (BPS-17)			23			38,640,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD4626	Other Hospitals Malakand						
A011-2	TOTAL PAY OF OTHER STAFF		229	229	81,779,000	81,879,000	85,869,000
A01151	Total Basic Pay Other Staff		229	229	81,734,000	81,734,000	85,824,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	2,897,000		3,042,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	3,382,000		3,551,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,455,000		1,528,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	2,426,000		2,547,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	1,455,000		1,528,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	970,000		1,019,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,940,000		2,037,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	859,000		902,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	2,550,000		2,678,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	3,825,000		4,016,000
C306	Clinical Technician (Pathology)	(BPS-12)	7	7	2,966,000		3,114,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	2,121,000		2,227,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	2,550,000		2,678,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	2,550,000		2,678,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
S127	Store Keeper	(BPS-07)	4	4	1,400,000		1,470,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD4626	Other Hospitals Malakand						
D112	Driver	(BPS-06)	7	7	2,370,000		2,489,000
P047	Plumber	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	41	41	12,932,000		13,579,000
W093	WARD ATTENDANT	(BPS-04)	8	8	2,453,000		2,576,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	943,000		990,000
A161	Attendant	(BPS-03)	3	3	915,000		961,000
B006	Behishti	(BPS-03)	8	8	2,453,000		2,576,000
C057	Chowkidar	(BPS-03)	24	24	7,346,000		7,713,000
D060	Dhobi	(BPS-03)	7	7	2,148,000		2,255,000
L002	Laboratory Attendant	(BPS-03)	3	3	915,000		961,000
M010	Mali	(BPS-03)	9	9	2,758,000		2,896,000
N005	Naib Qasid	(BPS-03)	3	3	915,000		961,000
O012	Operation Theatre Attendant	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	24	24	7,346,000		7,713,000
S177	Sanitary Petrol	(BPS-03)	4	4	1,234,000		1,296,000
T049	Tubewell Operator	(BPS-03)	2	2	610,000		641,000
A01152	Personal pay				45,000	145,000	45,000
A012	TOTAL ALLOWANCES				<u>203,880,000</u>	<u>223,915,000</u>	<u>224,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>203,877,000</u>	<u>223,912,000</u>	<u>224,775,000</u>
A01202	House Rent Allowance				12,088,000	12,088,000	12,088,000
A01203	Conveyance Allowance				10,371,000	10,371,000	10,371,000
A01207	Washing Allowance				2,006,000	2,006,000	2,006,000
A01208	Dress Allowance				2,854,000	2,854,000	2,854,000
A0120D	Integrated Allowance				1,200,000	1,200,000	1,200,000
A01217	Medical Allowance				6,140,000	6,140,000	6,140,000
A0121B	Health Professional Allowance				54,790,000	54,790,000	54,790,000
A0121T	Adhoc Relief Allowance 2013				1,240,000	1,240,000	1,240,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MD4626	Other Hospitals Malakand					
A01224	Entertainment Allowance			14,000	14,000	14,000
A01226	Computer Allowance			53,000	53,000	53,000
A01229	Special compensatory allowance			19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			862,000	862,000	862,000
A0122N	Special Conveyance Allowance to Disbale Employees			333,000	333,000	333,000
A01233	Unattractive Area Allowance			<u>4,702,000</u>	<u>4,702,000</u>	<u>4,702,000</u>
001	Unattractive Area Allowance			4,702,000	4,702,000	4,702,000
A0124H	Special Allowance-2021			1,537,000	1,537,000	1,537,000
A0124L	Weather Allowance			1,933,000	1,933,000	1,933,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,966,000	9,966,000	9,966,000
A0124R	Adhoc Relief Allowance 2022			13,497,000	13,497,000	13,497,000
A0124X	Adhoc Relief Allowance 2023			46,666,000	46,666,000	46,666,000
A01251	Mess Allowance			2,238,000	2,238,000	2,238,000
A01252	Non Practising Allowance			166,000	166,000	166,000
A01257	RC Allowance			20,000	20,000	20,000
A0125E	Adhoc Relief Allowance 2024			31,182,000	31,182,000	31,806,000
A0125P	Ad-Hoc Relief Allowance-2025				11,937,000	12,176,000
A0125Q	Disparity Reduction Allowance-2025				8,098,000	8,098,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>42,029,000</u>	<u>45,086,000</u>	<u>46,233,000</u>
A032	TOTAL COMMUNICATIONS			<u>213,000</u>	<u>21,000</u>	<u>234,000</u>
A03201	Postage and Telegraph			22,000	20,000	24,000
A03202	Telephone and Trunk Call			191,000	1,000	210,000
A033	TOTAL UTILITIES			<u>12,753,000</u>	<u>12,754,000</u>	<u>14,029,000</u>
A03301	Gas			477,000	477,000	525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MD4626	Other Hospitals Malakand					
A03303	Electricity			<u>12,276,000</u>	<u>12,277,000</u>	<u>13,504,000</u>
001	Electricity			12,276,000	12,277,000	13,504,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,486,000</u>	<u>2,511,000</u>	<u>2,735,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>300,000</u>	<u>303,000</u>
001	Travelling Allowance			275,000	300,000	303,000
A03806	Transportation of Goods			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	11,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,200,000	2,200,000	2,420,000
A039	TOTAL GENERAL			<u>26,577,000</u>	<u>29,800,000</u>	<u>29,235,000</u>
A03901	Stationery			<u>477,000</u>	<u>600,000</u>	<u>525,000</u>
001	Stationery			477,000	600,000	525,000
A03902	Printing and Publication			<u>440,000</u>	<u>500,000</u>	<u>484,000</u>
001	Printing and publication			440,000	500,000	484,000
A03927	Purchase of Drug and Medicines			<u>15,000,000</u>	<u>16,000,000</u>	<u>16,500,000</u>
001	Purchase of drug and Medicines			15,000,000	16,000,000	16,500,000
A03942	Cost of Other Stores			<u>10,000,000</u>	<u>12,000,000</u>	<u>11,000,000</u>
001	Cost of other Stores			10,000,000	12,000,000	11,000,000
A03970	Others			<u>660,000</u>	<u>700,000</u>	<u>726,000</u>
001	Others			660,000	700,000	726,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MD4626	Other Hospitals Malakand					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>501,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,369,000</u>	<u>3,401,000</u>	<u>1,576,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,500,000</u>
001	Machinery and Equipment			3,300,000	3,300,000	1,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	100,000	75,000
Other Hospitals Malakand				409,173,000	401,952,000	471,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MD4636	Rural Health Center Malakand Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>21,199,000</u>
A011	TOTAL PAY		16			<u>8,038,000</u>
A011-1	TOTAL PAY OF OFFICERS		6			<u>3,688,000</u>
A01101	Total Basic Pay Of Officer		6			<u>3,688,000</u>
D018	Dental Surgeon	(BPS-17)	1			656,000
M033	Medical Officer	(BPS-17)	4			2,624,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			408,000
A011-2	TOTAL PAY OF OTHER STAFF		10			<u>4,350,000</u>
A01151	Total Basic Pay Other Staff		10			<u>4,350,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
C302	Clinical Technician (Dental)	(BPS-12)	1			469,000
C306	Clinical Technician (Pathology)	(BPS-12)	1			468,000
C307	Clinical Technician (Radiology)	(BPS-12)	1			466,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	2			932,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1			469,000
W093	WARD ATTENDANT	(BPS-04)	1			338,000
C057	Chowkidar	(BPS-03)	1			338,000
S162	Sweeper	(BPS-03)	1			338,000
A012	TOTAL ALLOWANCES					<u>13,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>13,161,000</u>
A01202	House Rent Allowance					777,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MD4636	Rural Health Center Malakand Malakand					
A01203	Conveyance Allowance					665,000
A01207	Washing Allowance					36,000
A01208	Dress Allowance					36,000
A0120D	Integrated Allowance					22,000
A01217	Medical Allowance					307,000
A0121B	Health Professional Allowance					5,301,000
A0121T	Adhoc Relief Allowance 2013					51,000
A0122C	Adhoc Relief Allowance - 2015					36,000
A0122N	Special Conveyance Allowance to Disbaled Employees					9,000
A01233	Unattractive Area Allowance					247,000
A0124H	Special Allowance-2021					80,000
A0124L	Weather Allowance					66,000
A0124N	Disparity Reduction Allowance 2022- 15%					531,000
A0124R	Adhoc Relief Allowance 2022					712,000
A0124X	Adhoc Relief Allowance 2023					2,420,000
A01250	Incentive Allowance					3,000
A01251	Mess Allowance					20,000
A01252	Non Practising Allowance					22,000
A01257	RC Allowance					10,000
A0125E	Adhoc Relief Allowance 2024					1,810,000
A03	TOTAL OPERATING EXPENSES					4,297,000
A039	TOTAL GENERAL					4,297,000
A03927	Purchase of Drug and Medicines					4,297,000
001	Purchase of drug and Medicines					4,297,000
Rural Health Center Malakand Malakand						25,496,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>958,007,000</u>	<u>884,824,000</u>	<u>1,170,769,000</u>
A011	TOTAL PAY		840	930	<u>434,844,000</u>	<u>312,117,000</u>	<u>596,117,000</u>
A011-1	TOTAL PAY OF OFFICERS		390	480	<u>272,822,000</u>	<u>184,453,000</u>	<u>425,993,000</u>
A01101	Total Basic Pay Of Officer		390	390	<u>272,797,000</u>	<u>184,407,000</u>	<u>257,968,000</u>
C381	Chief Medical Officer (BPS-20)		2	2	3,077,000		3,231,000
C473	Chief District Specialist (Children) (BPS-20)		1	1	1,802,000		1,892,000
C474	Chief District Specialist (Eye) (BPS-20)		1	1	1,289,000		1,353,000
C475	Chief District Specialist (Physician) (BPS-20)		1	1	1,289,000		1,353,000
C479	Chief District Specialist (ENT) (BPS-20)		1	1	1,053,000		1,106,000
M037	Medical Superintendent (BPS-20)		1	1	1,428,000		1,499,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	984,000		1,033,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	984,000		1,033,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		2	2	1,982,000		2,081,000
D819	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1	1	582,000		611,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	984,000		1,033,000
M037	Medical Superintendent (BPS-19)		1	1	1,898,000		1,993,000
P358	Principal Medical Officer (BPS-19)		26	26	16,743,000		17,580,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,040,000		1,092,000
S543	Senior Surgeon (BPS-19)		1	1	1,053,000		1,106,000
S618	Senior District Specialist (Chest/TB) (BPS-19)		1	1	707,000		742,000
S620	Senior District Specialist (Pshyciatry) (BPS-19)		1	1	1,442,000		1,514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkheila Malakand						
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	152,000		160,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	1,040,000		1,092,000
C519	Casualty PMO	(BPS-18)	1	1	790,000		830,000
D018	Dental Surgeon	(BPS-18)	2	2	1,372,000		1,441,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	3,742,000		3,929,000
D537	District Specialist (Eye)	(BPS-18)	1	1	818,000		859,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	1,095,000		1,150,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	1,095,000		1,150,000
D554	District Specialist (Surgery)	(BPS-18)	4	4	3,188,000		3,347,000
D557	District Specialist (Gynae)	(BPS-18)	3	3	1,954,000		2,052,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	1,428,000		1,499,000
D575	District Specialist Skin	(BPS-18)	1	1	1,594,000		1,674,000
D586	District Specialist Radiology	(BPS-18)	1	1	693,000		728,000
D587	District Specialist Urology	(BPS-18)	1	1	637,000		669,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	874,000		918,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	915,000		961,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	1,247,000		1,309,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	874,000		918,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	998,000		1,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand						
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	3	3	2,204,000		2,314,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	1,053,000		1,106,000
D833	District Specialist Nephrology	(BPS-18)	1	1	762,000		800,000
D875	District Paediatric Surgeon	(BPS-18)	2	2	970,000		1,019,000
D877	District Specialist (Neuro Surgeon)	(BPS-18)	1	1	790,000		830,000
D880	District Specialist (Physiotherapy)	(BPS-18)	1	1	790,000		830,000
N021	Nursing Superintendent	(BPS-18)	1	1	874,000		918,000
P440	Pediatrics	(BPS-18)	2	2	1,580,000		1,659,000
S213	Senior Medical Officer	(BPS-18)	19	19	18,268,000		19,181,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	915,000		961,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	915,000		961,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	915,000		961,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	915,000		961,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	915,000		961,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	6,944,000		7,291,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	874,000		918,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	5,211,000		5,472,000
A007	Accounts Officer	(BPS-17)	1	1	582,000		611,000
A067	Assistant Anaesthetist	(BPS-17)	2	2	1,247,000		1,309,000
B034	Blood Bank Officer	(BPS-17)	1	1	568,000		596,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,567,000		1,645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand						
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,567,000		1,645,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	790,000		830,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	790,000		830,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	1,567,000		1,645,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	1,567,000		1,645,000
C330	Chief Clinical Technologist (Pharmacy)	(BPS-17)	4	4	3,119,000		3,275,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	624,000		1,000
D018	Dental Surgeon	(BPS-17)	5	5	4,241,000		4,453,000
H032	Head Nurse	(BPS-17)	20	20	1,580,000		664,000
M033	Medical Officer	(BPS-17)	98	98	67,762,000		45,013,000
O065	Optometrist	(BPS-17)	1	1	568,000		596,000
P024	Pharmacist	(BPS-17)	1	1	568,000		596,000
P112	Physiotherapist	(BPS-17)	1	1	845,000		887,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	624,000		655,000
S700	SPECIALIST NURSE	(BPS-17)	20	20	651,000		1,000
T107	Tabeeb	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	2	2	1,205,000		1,265,000
C082	Computer Operator	(BPS-16)	4	4	720,000		756,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	651,000		684,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,927,000		2,023,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	679,000		713,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	666,000		699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	5,142,000		5,399,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5	720,000		756,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	666,000		699,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	651,000		684,000
C328	Chief Clinical Technician (Gastroenterology)	(BPS-16)	3	3	679,000		713,000
H282	Homeo Doctor	(BPS-16)	1	1	429,000		450,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	65	65	58,863,000		61,806,000
S109	Statistical Assistant	(BPS-16)	1	1	666,000		699,000
A01102	Personal pay				9,000	30,000	9,000
A01105	Qualification Pay				16,000	16,000	16,000
A01106	Total Pay of contract officer			<u>90</u>			<u>168,000,000</u>
C260	Consultant (Attractive)	(BPS-17)		14			50,400,000
C261	Consultant (Non-Attractive)	(BPS-17)		7			29,400,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		1			840,000
H032	Head Nurse	(BPS-17)		12			10,080,000
M033	Medical Officer	(BPS-17)		36			60,480,000
S700	SPECIALIST NURSE	(BPS-17)		20			16,800,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>450</u>	<u>450</u>	<u>162,022,000</u>	<u>127,664,000</u>	<u>170,124,000</u>
A01151	Total Basic Pay Other Staff		<u>450</u>	<u>450</u>	<u>161,975,000</u>	<u>127,588,000</u>	<u>170,077,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,483,000		1,557,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	1,775,000		1,864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	7,096,000		7,451,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	2,661,000		2,794,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	512,000		538,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	2,661,000		2,794,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	2,647,000		2,779,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	4,435,000		4,657,000
S334	Senior Clinical Technician (Physiotherapy)	(BPS-14)	1	1	887,000		931,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	2	2	1,775,000		1,864,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	887,000		931,000
C301	Clinical Technician (Cardiology)	(BPS-12)	3	3	1,580,000		1,659,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	2,661,000		2,794,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	20	20	10,784,000		11,323,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	1,580,000		1,659,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	3,326,000		3,492,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	1,330,000		1,397,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	2,758,000		2,896,000
C309	Clinical Technician (Surgical)	(BPS-12)	9	9	4,768,000		5,006,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	458,000		481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand						
F149	Female Clinical Technician Dental	(BPS-12)	2	2	1,082,000		1,136,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	1,580,000		1,659,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	1,082,000		1,136,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	1,082,000		1,136,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	1,082,000		1,136,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	1,082,000		1,136,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	1,082,000		1,136,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	3,077,000		3,231,000
J013	Junior Clerk	(BPS-11)	5	5	2,953,000		3,101,000
C344	Civil M&R Technician	(BPS-10)	3	3	1,567,000		1,645,000
E025	Electro Medical Technician	(BPS-10)	2	2	1,053,000		1,106,000
H297	Homeo Dispenser	(BPS-10)	1	1	416,000		437,000
E019	Electrician	(BPS-07)	3	3	735,000		772,000
R014	Receptionist	(BPS-07)	1	1	416,000		437,000
S127	Store Keeper	(BPS-07)	2	2	818,000		859,000
T019	Telephone Operator	(BPS-07)	3	3	1,026,000		1,077,000
C152	Carpenter/Plumber	(BPS-06)	3	3	1,136,000		1,193,000
D112	Driver	(BPS-06)	7	7	2,301,000		2,416,000
E019	Electrician	(BPS-06)	1	1	235,000		247,000
G013	Generator Operator	(BPS-05)	1	1	374,000		393,000
O012	Operation Theatre Attendant	(BPS-05)	3	3	1,095,000		1,150,000
T049	Tubewell Operator	(BPS-05)	2	2	720,000		756,000
B033	Blood Bank Attendant	(BPS-04)	2	2	651,000		684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MD7010	M.S Agency Headquarter Hospital Batkheila Malakand						
D007	Dai	(BPS-04)	8	8	2,606,000		2,736,000
D016	Dental Attendant	(BPS-04)	1	1	333,000		350,000
F045	Female Ordeli	(BPS-04)	1	1	333,000		350,000
L002	Laboratory Attendant	(BPS-04)	3	3	984,000		1,033,000
W004	Ward Orderli	(BPS-04)	148	148	34,068,000		35,771,000
W039	Ward Attendant	(BPS-04)	35	35	11,393,000		11,963,000
X001	X-Ray Attendant	(BPS-04)	2	2	651,000		684,000
C057	Chowkidar	(BPS-03)	25	25	6,431,000		6,753,000
C065	Cleaner	(BPS-03)	17	17	3,562,000		3,740,000
D060	Dhobi	(BPS-03)	2	2	610,000		641,000
K015	Kitchen Attendant	(BPS-03)	5	5	1,538,000		1,615,000
L158	Laundry	(BPS-03)	8	8	1,677,000		1,761,000
M010	Mali	(BPS-03)	10	10	2,828,000		2,969,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	38	38	11,642,000		12,224,000
A01152	Personal pay				47,000	76,000	47,000
A012	TOTAL ALLOWANCES				<u>523,163,000</u>	<u>572,707,000</u>	<u>574,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>522,734,000</u>	<u>572,278,000</u>	<u>574,223,000</u>
A01201	Senior Post Allowance				18,000	47,000	18,000
A01202	House Rent Allowance				28,997,000	28,997,000	28,997,000
A01203	Conveyance Allowance				25,179,000	25,179,000	25,179,000
A01207	Washing Allowance				4,457,000	4,457,000	4,457,000
A01208	Dress Allowance				8,104,000	8,104,000	8,104,000
A0120D	Integrated Allowance				2,674,000	2,674,000	2,674,000
A01217	Medical Allowance				14,984,000	14,984,000	14,984,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	1,000
A0121B	Health Professional Allowance				156,920,000	156,920,000	156,920,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand					
A0121Q	Audit and Accounts Allowance			169,000	169,000	169,000
A0121T	Adhoc Relief Allowance 2013			2,910,000	2,910,000	2,910,000
A01224	Entertainment Allowance			69,000	69,000	69,000
A01226	Computer Allowance			81,000	81,000	81,000
A0122C	Adhoc Relief Allowance - 2015			2,006,000	2,006,000	2,006,000
A0122N	Special Conveyance Allowance to Disbale Employees			499,000	552,000	499,000
A01233	Unattractive Area Allowance			<u>11,836,000</u>	<u>11,836,000</u>	<u>11,836,000</u>
001	Unattractive Area Allowance			11,836,000	11,836,000	11,836,000
A01236	Deputation Allowance			163,000	288,000	163,000
A01239	Special allowance			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Special Allowance			42,000	42,000	42,000
A0124C	Disparity Reduction Allowance			124,000	124,000	124,000
A0124H	Special Allowance-2021			1,151,000	1,151,000	1,151,000
A0124L	Weather Allowance			2,750,000	2,750,000	2,750,000
A0124N	Disparity Reduction Allowance 2022- 15%			22,583,000	22,583,000	22,583,000
A0124R	Adhoc Relief Allowance 2022			34,042,000	34,042,000	34,042,000
A0124X	Adhoc Relief Allowance 2023			116,801,000	116,801,000	116,801,000
A01251	Mess Allowance			9,400,000	9,400,000	9,400,000
A01252	Non Practising Allowance			347,000	347,000	347,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			76,395,000	76,395,000	77,923,000
A0125P	Ad-Hoc Relief Allowance-2025				31,218,000	31,842,000
A0125Q	Disparity Reduction Allowance-2025				18,119,000	18,119,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>429,000</u>	<u>429,000</u>	<u>429,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>424,000</u>	<u>424,000</u>	<u>424,000</u>
001	Leave Salary			424,000	424,000	424,000
A01289	Teaching Allowance			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>137,142,000</u>	<u>136,200,000</u>	<u>150,856,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand					
A032	TOTAL COMMUNICATIONS			<u>235,000</u>	<u>190,000</u>	<u>259,000</u>
A03201	Postage and Telegraph			88,000	40,000	97,000
A03202	Telephone and Trunk Call			147,000	150,000	162,000
A033	TOTAL UTILITIES			<u>44,716,000</u>	<u>44,716,000</u>	<u>49,188,000</u>
A03301	Gas			4,716,000	4,716,000	5,188,000
A03303	Electricity			<u>40,000,000</u>	<u>40,000,000</u>	<u>44,000,000</u>
001	Electricity			40,000,000	40,000,000	44,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,836,000</u>	<u>7,544,000</u>	<u>9,719,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>1,000,000</u>	<u>880,000</u>
001	Travelling Allowance			800,000	1,000,000	880,000
A03806	Transportation of Goods			<u>402,000</u>	<u>500,000</u>	<u>442,000</u>
001	Transportation of Goods			402,000	500,000	442,000
A03807	P.O.L Charges A.planes			<u>7,590,000</u>	<u>6,000,000</u>	<u>8,349,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			7,590,000	6,000,000	8,349,000
A03808	Conveyance Charges			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Conveyance Charges			44,000	44,000	48,000
A039	TOTAL GENERAL			<u>83,355,000</u>	<u>83,750,000</u>	<u>91,690,000</u>
A03901	Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Stationery			1,000,000	1,000,000	1,100,000
A03902	Printing and Publication			<u>550,000</u>	<u>700,000</u>	<u>605,000</u>
001	Printing and publication			550,000	700,000	605,000
A03905	Newspapers Periodicals and Books			4,000	20,000	4,000
A03907	Advertising & Publicity			<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
001	Advertising and Publicity			900,000	900,000	990,000
A03927	Purchase of Drug and Medicines			<u>55,001,000</u>	<u>55,000,000</u>	<u>60,501,000</u>
001	Purchase of drug and Medicines			55,000,000	55,000,000	60,500,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			<u>25,130,000</u>	<u>25,130,000</u>	<u>27,643,000</u>
002	Anesthesia/OT Items			5,000,000	5,000,000	5,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MD7010	M.S Agency Headquarter Hospital Batkhela Malakand					
003	Bedding & Clothing			1,980,000	1,980,000	2,178,000
004	Chemicals/Apparatus			2,750,000	2,750,000	3,025,000
005	X-Ray Films			2,750,000	2,750,000	3,025,000
006	Medical Gas			2,750,000	2,750,000	3,025,000
008	ACD Bags			1,980,000	1,980,000	2,178,000
009	Washing Charges			1,980,000	1,980,000	2,178,000
028	028-Spirit			1,980,000	1,980,000	2,178,000
029	Vaccine & Sera/Vials			1,980,000	1,980,000	2,178,000
031	Surgical Gloves			1,980,000	1,980,000	2,178,000
A03970	Others			<u>770,000</u>	<u>1,000,000</u>	<u>847,000</u>
001	Others			770,000	1,000,000	847,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>7,939,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>7,939,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	7,939,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MD7010	M.S Agency Headquarter Hospital Batkhele Malakand					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,501,000</u>	<u>1,679,000</u>	<u>1,000,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Transport			1,000	1,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,228,000</u>	<u>1,228,000</u>	<u>600,000</u>
A13101	Machinery and Equipment			<u>1,228,000</u>	<u>1,228,000</u>	<u>600,000</u>
001	Machinery and Equipment			1,228,000	1,228,000	600,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>300,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			136,000	300,000	150,000
A138	TOTAL GENERAL			<u>136,000</u>	<u>150,000</u>	<u>150,000</u>
A13801	Maintenance of gardens			136,000	150,000	150,000
M.S Agency Headquarter Hospital Batkhele Malakand				1,096,654,000	1,030,645,000	1,322,629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR4917	District Health Officer (HOSPITAL)						
	MARDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>568,504,000</u>	<u>589,846,000</u>	<u>616,702,000</u>
A011	TOTAL PAY		<u>440</u>	<u>445</u>	<u>224,173,000</u>	<u>213,384,000</u>	<u>238,852,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>207</u>	<u>212</u>	<u>140,141,000</u>	<u>129,313,000</u>	<u>150,621,000</u>
A01101	Total Basic Pay Of Officer		<u>207</u>	<u>207</u>	<u>140,141,000</u>	<u>129,313,000</u>	<u>144,021,000</u>
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1	1,164,000		1,222,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,164,000		1,222,000
M037	Medical Superintendent (BPS-19)		4	4	4,657,000		4,890,000
P033	Physician (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		20	20	23,258,000		24,421,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,164,000		1,222,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		4	4	3,022,000		3,173,000
D554	District Specialist (Surgery) (BPS-18)		5	5	3,770,000		3,959,000
D556	District Specialist (Medicine) (BPS-18)		4	4	3,022,000		3,173,000
D557	District Specialist (Gynae) (BPS-18)		5	5	3,770,000		3,959,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
P287	Pediatrician (BPS-18)		4	4	3,022,000		3,173,000
S213	Senior Medical Officer (BPS-18)		39	39	29,370,000		30,839,000
S214	Senior Dental Surgeon (BPS-18)		4	4	3,022,000		3,173,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		3	3	2,260,000		2,373,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1	749,000		786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR4917	District Health Officer (HOSPITAL)						
	MARDAN						
S708	SENIOR HEAD NURSE/NURSE (BPS-18) MANAGER		2	2	1,511,000		1,587,000
A891	ANESTHESIST (BPS-17)		2	2	1,192,000		1,252,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1	596,000		626,000
C287	Clinical Technologist (Pathology) (BPS-17)		1	1	596,000		626,000
C318	Clinical Technologist (Dental) (BPS-17)		1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		2	2	1,192,000		1,252,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)		1	1	596,000		626,000
C321	Clinical Technologist (Surgical) (BPS-17)		1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		9	9	5,363,000		3,754,000
H032	Head Nurse (BPS-17)		6	6	3,576,000		3,129,000
M033	Medical Officer (BPS-17)		22	22	13,125,000		13,781,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2	2	1,192,000		1,252,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	596,000		626,000
S700	SPECIALIST NURSE (BPS-17)		5	5	2,980,000		2,503,000
C082	Computer Operator (BPS-16)		5	5	1,857,000		1,950,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		3	3	1,122,000		1,178,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		4	4	1,483,000		1,557,000
C293	Chief Clinical Technician (Dental) (BPS-16)		3	3	1,122,000		1,178,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		5	5	1,857,000		1,950,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR4917	District Health Officer (HOSPITAL)						
	MARDAN						
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	1,122,000		1,178,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	1,857,000		1,950,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	749,000		786,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	19	19	7,055,000		7,408,000
A01106	Total Pay of contract officer			5			<u>6,600,000</u>
D018	Dental Surgeon	(BPS-17)		3			5,040,000
H032	Head Nurse	(BPS-17)		1			780,000
S700	SPECIALIST NURSE	(BPS-17)		1			780,000
A011-2	TOTAL PAY OF OTHER STAFF		233	233	<u>84,032,000</u>	<u>84,071,000</u>	<u>88,231,000</u>
A01151	Total Basic Pay Other Staff		<u>233</u>	<u>233</u>	<u>84,018,000</u>	<u>84,018,000</u>	<u>88,217,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		509,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	970,000		1,019,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	3,867,000		4,060,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	1,940,000		2,037,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	2,426,000		2,547,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,940,000		2,037,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,426,000		2,547,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MR4917	District Health Officer (HOSPITAL)						
	MARDAN						
S338	Senior PHC Technician (MCH)	(BPS-14)	4	4	1,940,000		2,037,000
C302	Clinical Technician (Dental)	(BPS-12)	8	8	3,396,000		3,566,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	3,825,000		4,016,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	3,396,000		3,566,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	1,705,000		1,790,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	2,121,000		2,227,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	2,966,000		3,114,000
J013	Junior Clerk	(BPS-11)	3	3	1,205,000		1,265,000
P022	Pesh Imam	(BPS-09)	2	2	749,000		786,000
E019	Electrician	(BPS-07)	2	2	707,000		742,000
S127	Store Keeper	(BPS-07)	3	3	1,053,000		1,106,000
D112	Driver	(BPS-06)	10	10	3,382,000		3,551,000
G013	Generator Operator	(BPS-06)	2	2	679,000		713,000
T049	Tubewell Operator	(BPS-06)	2	2	679,000		713,000
D016	Dental Attendant	(BPS-04)	4	4	1,261,000		1,324,000
W004	Ward Orderli	(BPS-04)	47	47	14,830,000		15,572,000
W093	WARD ATTENDANT	(BPS-04)	11	11	3,479,000		3,653,000
X006	X-RAY ATTENDANT	(BPS-04)	5	5	1,580,000		1,659,000
C057	Chowkidar	(BPS-03)	19	19	5,821,000		6,112,000
M010	Mali	(BPS-03)	10	10	3,063,000		3,216,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	29	29	8,884,000		9,328,000
S707	SANITARY PATROL	(BPS-03)	7	7	2,148,000		2,255,000
A01152	Personal pay				14,000	53,000	14,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4917	District Health Officer (HOSPITAL)					
	MARDAN					
A012	TOTAL ALLOWANCES			<u>344,331,000</u>	<u>376,462,000</u>	<u>377,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>344,329,000</u>	<u>376,460,000</u>	<u>377,848,000</u>
A01202	House Rent Allowance			19,515,000	19,515,000	19,515,000
A01203	Conveyance Allowance			15,871,000	15,871,000	15,871,000
A01207	Washing Allowance			2,057,000	2,057,000	2,057,000
A01208	Dress Allowance			3,891,000	3,891,000	3,891,000
A0120D	Integrated Allowance			1,234,000	1,234,000	1,234,000
A01217	Medical Allowance			9,149,000	9,149,000	9,149,000
A0121B	Health Professional Allowance			119,102,000	119,102,000	119,102,000
A0121T	Adhoc Relief Allowance 2013			2,202,000	2,202,000	2,202,000
A01224	Entertainment Allowance			61,000	61,000	61,000
A01226	Computer Allowance			83,000	90,000	83,000
A01229	Special compensatory allowance			3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			1,591,000	1,591,000	1,591,000
A0122M	Adhoc Relief Allowance 2016			1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			423,000	423,000	423,000
A0122Y	Ad-hoc Relief Allowance 2017			61,000	61,000	61,000
A0123G	Ad-hoc Relief Allowance-2018			13,000	13,000	13,000
A0123P	Ad-hoc Relief Allowance 2019			55,000	55,000	55,000
A0124H	Special Allowance-2021			2,297,000	2,297,000	2,297,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,932,000	13,932,000	13,932,000
A0124R	Adhoc Relief Allowance 2022			22,476,000	22,476,000	22,476,000
A0124X	Adhoc Relief Allowance 2023			75,956,000	75,956,000	75,956,000
A01251	Mess Allowance			4,816,000	4,816,000	4,816,000
A01252	Non Practising Allowance			170,000	180,000	170,000
A01257	RC Allowance			4,000	4,000	4,000
A0125E	Adhoc Relief Allowance 2024			49,366,000	49,366,000	50,353,000
A0125P	Ad-Hoc Relief Allowance-2025				20,878,000	21,296,000
A0125Q	Disparity Reduction Allowance-2025				11,236,000	11,236,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4917	District Health Officer (HOSPITAL)					
	MARDAN					
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,788,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,788,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,788,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
District Health Officer (HOSPITAL)				568,506,000	591,634,000	616,704,000
MARDAN						

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4920	Category D Hospital Katlang Mardan					
A03	TOTAL OPERATING EXPENSES			<u>6,721,400</u>	<u>8,107,000</u>	<u>7,393,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>40,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	15,000	2,000
A03202	Telephone and Trunk Call			2,000	25,000	2,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>24,000</u>	<u>2,000</u>
A03603	Registration			2,000	24,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>604,400</u>	<u>950,000</u>	<u>665,000</u>
A03805	Travelling Allowance			<u>15,400</u>	<u>250,000</u>	<u>17,000</u>
001	Travelling Allowance			15,400	250,000	17,000
A03807	P.O.L Charges A.planes			<u>589,000</u>	<u>700,000</u>	<u>648,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			589,000	700,000	648,000
A039	TOTAL GENERAL			<u>6,111,000</u>	<u>7,093,000</u>	<u>6,722,000</u>
A03901	Stationery			<u>134,000</u>	<u>200,000</u>	<u>147,000</u>
001	Stationery			134,000	200,000	147,000
A03902	Printing and Publication			<u>78,000</u>	<u>160,000</u>	<u>86,000</u>
001	Printing and publication			78,000	160,000	86,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
042	Funds reserved for outsourcing of Services in Cat D Rustum			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>2,100,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	2,100,000	1,452,000
A03970	Others			<u>176,000</u>	<u>230,000</u>	<u>194,000</u>
001	Others			176,000	230,000	194,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>397,000</u>	<u>720,000</u>	<u>437,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4920	Category D Hospital Katlang Mardan					
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	Transport			1,000	70,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>341,000</u>	<u>400,000</u>	<u>375,000</u>
A13101	Machinery and Equipment			<u>341,000</u>	<u>400,000</u>	<u>375,000</u>
001	Machinery and Equipment			341,000	400,000	375,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>250,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	250,000	61,000
Category D Hospital Katlang Mardan				7,118,400	8,827,000	7,830,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4921	Category D Hospital Rustam Mardan					
A03	TOTAL OPERATING EXPENSES			<u>10,424,400</u>	<u>10,501,000</u>	<u>11,467,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>47,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			2,000	30,000	2,000
A033	TOTAL UTILITIES			<u>4,094,000</u>	<u>4,122,000</u>	<u>4,503,000</u>
A03301	Gas			2,000	30,000	2,000
A03303	Electricity			<u>4,092,000</u>	<u>4,092,000</u>	<u>4,501,000</u>
001	Electricity			4,092,000	4,092,000	4,501,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>147,400</u>	<u>152,000</u>	<u>162,000</u>
A03805	Travelling Allowance			<u>15,400</u>	<u>20,000</u>	<u>17,000</u>
001	Travelling Allowance			15,400	20,000	17,000
A03807	P.O.L Charges A.planes			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			132,000	132,000	145,000
A039	TOTAL GENERAL			<u>6,164,000</u>	<u>6,180,000</u>	<u>6,781,000</u>
A03901	Stationery			<u>136,000</u>	<u>140,000</u>	<u>150,000</u>
001	Stationery			136,000	140,000	150,000
A03902	Printing and Publication			<u>198,000</u>	<u>200,000</u>	<u>218,000</u>
001	Printing and publication			198,000	200,000	218,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,320,000	1,452,000
A03970	Others			<u>110,000</u>	<u>120,000</u>	<u>121,000</u>
001	Others			110,000	120,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4921	Category D Hospital Rustam Mardan					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>289,000</u>	<u>313,000</u>	<u>318,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Transport			1,000	25,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4921	Category D Hospital Rustam Mardan					
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	68,000	75,000
Category D Hospital Rustam Mardan				10,717,400	10,818,000	11,789,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4932	Category D Hospital Shahbaz Garhi Mardan					
A03	TOTAL OPERATING EXPENSES			<u>10,522,000</u>	<u>11,880,000</u>	<u>11,575,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>47,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			2,000	30,000	2,000
A033	TOTAL UTILITIES			<u>4,092,000</u>	<u>4,092,000</u>	<u>4,501,000</u>
A03303	Electricity			<u>4,092,000</u>	<u>4,092,000</u>	<u>4,501,000</u>
001	Electricity			4,092,000	4,092,000	4,501,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>20,000</u>	<u>2,000</u>
A03603	Registration			2,000	20,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>900,000</u>	<u>243,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>450,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	450,000	61,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>450,000</u>	<u>182,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	450,000	182,000
A039	TOTAL GENERAL			<u>6,189,000</u>	<u>6,821,000</u>	<u>6,808,000</u>
A03901	Stationery			<u>136,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery			136,000	200,000	150,000
A03902	Printing and Publication			<u>220,000</u>	<u>320,000</u>	<u>242,000</u>
001	Printing and publication			220,000	320,000	242,000
A03919	Payments to Other for Service			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
	Rendered					
043	Funds reserved for outsourcing of Services in Cat D Shabaz Garhi			3,000	1,000	3,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,650,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,650,000	1,452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4932	Category D Hospital Shahbaz Garhi Mardan					
A03970	Others			<u>110,000</u>	<u>250,000</u>	<u>121,000</u>
001	Others			110,000	250,000	121,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>342,000</u>	<u>531,000</u>	<u>349,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>273,000</u>	<u>450,000</u>	<u>273,000</u>
A13101	Machinery and Equipment			<u>273,000</u>	<u>450,000</u>	<u>273,000</u>
001	Machinery and Equipment			273,000	450,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4932	Category D Hospital Shahbaz Garhi Mardan					
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>80,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	80,000	75,000
Category D Hospital Shahbaz Garhi Mardan				10,867,000	12,414,000	11,927,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4933 Category D Hospital Toru Mardan						
A03	TOTAL OPERATING EXPENSES			<u>11,504,000</u>	<u>11,780,000</u>	<u>12,654,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>62,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			50,000	60,000	55,000
A033	TOTAL UTILITIES			<u>4,501,000</u>	<u>4,501,000</u>	<u>4,951,000</u>
A03303	Electricity			<u>4,501,000</u>	<u>4,501,000</u>	<u>4,951,000</u>
001	Electricity			4,501,000	4,501,000	4,951,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>627,000</u>	<u>677,000</u>	<u>690,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Travelling Allowance			77,000	77,000	85,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	600,000	605,000
A039	TOTAL GENERAL			<u>6,324,000</u>	<u>6,540,000</u>	<u>6,956,000</u>
A03901	Stationery			<u>164,000</u>	<u>200,000</u>	<u>180,000</u>
001	Stationery			164,000	200,000	180,000
A03902	Printing and Publication			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Printing and publication			220,000	220,000	242,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,500,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,500,000	1,452,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Others			220,000	220,000	242,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4933	Category D Hospital Toru Mardan					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>397,000</u>	<u>416,000</u>	<u>437,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Transport			1,000	20,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>341,000</u>	<u>341,000</u>	<u>375,000</u>
A13101	Machinery and Equipment			<u>341,000</u>	<u>341,000</u>	<u>375,000</u>
001	Machinery and Equipment			341,000	341,000	375,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Category D Hospital Toru Mardan				11,904,000	12,199,000	13,094,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR7010	MS District Head Quarter Hospital Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A012	TOTAL ALLOWANCES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A01202	House Rent Allowance			1,000	1,000	1,000
A01203	Conveyance Allowance			1,000	1,000	1,000
A01217	Medical Allowance			1,000	1,000	1,000
A0121B	Health Professional Allowance			19,000	19,000	19,000
A0124R	Adhoc Relief Allowance 2022			1,000	1,000	1,000
MS District Head Quarter Hospital Mardan				23,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4332 Mian Rashid Hussain Memorial Hospital							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>687,602,000</u>	<u>627,859,000</u>	<u>741,335,000</u>
A011	TOTAL PAY		<u>446</u>	<u>446</u>	<u>326,456,000</u>	<u>230,273,000</u>	<u>342,783,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>186</u>	<u>186</u>	<u>220,671,000</u>	<u>158,093,000</u>	<u>231,703,000</u>
A01101	Total Basic Pay Of Officer		<u>186</u>	<u>186</u>	<u>220,445,000</u>	<u>157,867,000</u>	<u>231,477,000</u>
C381	Chief Medical Officer (BPS-20)		3	3	5,933,000		6,230,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	1,760,000		1,848,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	1,760,000		1,848,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1	1,760,000		1,848,000
D819	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1	1	1,760,000		1,848,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,760,000		1,848,000
M037	Medical Superintendent (BPS-19)		1	1	1,760,000		1,848,000
P358	Principal Medical Officer (BPS-19)		15	15	26,431,000		27,753,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1	1,760,000		1,848,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	1,760,000		1,848,000
S712	Senior District Specialist (Medicines) (BPS-19)		1	1	1,760,000		1,848,000
C189	Consultant Gynaecologist (BPS-18)		1	1	1,317,000		1,383,000
C190	Consultant Medical/Medicines Specialist (BPS-18)		1	1	1,317,000		1,383,000
C191	Consultant Surgical Specialist (BPS-18)		1	1	1,317,000		1,383,000
C192	Consultant Children Specialist (BPS-18)		1	1	1,317,000		1,383,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	2,633,000		2,765,000
D493	District Specialist Physician (BPS-18)		1	1	1,317,000		1,383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4332	Mian Rashid Hussain Memorial Hospital						
D537	District Specialist (Eye)	(BPS-18)	2	2	2,633,000		2,765,000
D573	District Specialist Pathology	(BPS-18)	1	1	1,317,000		1,383,000
D575	District Specialist Skin	(BPS-18)	1	1	1,317,000		1,383,000
D586	District Specialist Radiology	(BPS-18)	1	1	1,317,000		1,383,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	1,317,000		1,383,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	1,317,000		1,383,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	2	2,633,000		2,765,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	2	2	2,633,000		2,765,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	1,317,000		1,383,000
D881	District Specialist (Psychiatry)	(BPS-18)	1	1	1,317,000		1,383,000
N021	Nursing Superintendent	(BPS-18)	1	1	1,317,000		1,383,000
S213	Senior Medical Officer	(BPS-18)	21	21	27,651,000		29,034,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	1,317,000		1,383,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	5,267,000		5,530,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	1,317,000		1,383,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4	5,267,000		5,530,000
A067	Assistant Anaesthesist	(BPS-17)	1	1	1,053,000		1,106,000
B034	Blood Bank Officer	(BPS-17)	1	1	1,053,000		1,106,000
C015	Casualty Medical Officer	(BPS-17)	3	3	3,146,000		3,303,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	2,093,000		2,198,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	1,053,000		1,106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4332	Mian Rashid Hussain Memorial Hospital						
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	1,053,000		1,106,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	1,053,000		1,106,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	1,053,000		1,106,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	1,053,000		1,106,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	1,053,000		1,106,000
D018	Dental Surgeon	(BPS-17)	4	4	4,200,000		4,410,000
H032	Head Nurse	(BPS-17)	17	17	17,824,000		18,715,000
M033	Medical Officer	(BPS-17)	24	24	25,156,000		26,414,000
P015	Pathologist	(BPS-17)	1	1	1,053,000		1,106,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	1,053,000		1,106,000
S700	SPECIALIST NURSE	(BPS-17)	10	10	10,478,000		11,002,000
A057	Assistant	(BPS-16)	1	1	818,000		859,000
C082	Computer Operator	(BPS-16)	4	4	3,284,000		3,448,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	818,000		859,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	818,000		859,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	818,000		859,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	1,650,000		1,733,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	1,650,000		1,733,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	1,650,000		1,733,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	818,000		859,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	22	22	18,018,000		18,919,000
A01102	Personal pay				226,000	226,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4332	Mian Rashid Hussain Memorial Hospital						
A011-2	TOTAL PAY OF OTHER STAFF		260	260	105,785,000	72,180,000	111,080,000
A01151	Total Basic Pay Other Staff		260	260	105,785,000	72,180,000	111,080,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	1,359,000		1,427,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	2,037,000		2,139,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	1,359,000		1,427,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	2,716,000		2,852,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	2,037,000		2,139,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	679,000		713,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	1,359,000		1,427,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	679,000		713,000
S711	Senior Clinical Technician	(BPS-14)	1	1	679,000		713,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	1,151,000		1,209,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	13	7,471,000		7,845,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	1,151,000		1,209,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,733,000		1,820,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	2,883,000		3,027,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,733,000		1,820,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	582,000		611,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4332	Mian Rashid Hussain Memorial Hospital						
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	1,151,000		1,209,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	582,000		611,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	1,151,000		1,209,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	1,733,000		1,820,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1	582,000		611,000
F231	Female Clinical Technician Physiology	(BPS-12)	1	1	582,000		611,000
S711	Senior Clinical Technician	(BPS-12)	2	2	1,151,000		1,209,000
E025	Electro Medical Technician	(BPS-11)	2	2	1,067,000		1,120,000
J013	Junior Clerk	(BPS-11)	8	8	4,283,000		4,497,000
C012	Carpenter	(BPS-06)	1	1	402,000		422,000
D112	Driver	(BPS-06)	5	5	1,982,000		2,081,000
E019	Electrician	(BPS-06)	3	3	1,192,000		1,252,000
P047	Plumber	(BPS-06)	1	1	402,000		422,000
S127	Store Keeper	(BPS-06)	2	2	790,000		830,000
B033	Blood Bank Attendant	(BPS-04)	6	6	2,052,000		2,155,000
D016	Dental Attendant	(BPS-04)	1	1	347,000		364,000
L002	Laboratory Attendant	(BPS-04)	12	12	4,102,000		4,307,000
O012	Operation Theatre Attendant	(BPS-04)	11	11	3,770,000		3,959,000
W004	Ward Orderli	(BPS-04)	15	15	4,809,000		5,049,000
W039	Ward Attendant	(BPS-04)	63	63	21,552,000		22,630,000
X001	X-Ray Attendant	(BPS-04)	1	1	347,000		364,000
B006	Behishiti	(BPS-03)	2	2	651,000		684,000
C057	Chowkidar	(BPS-03)	23	23	7,373,000		7,742,000
M010	Mali	(BPS-03)	12	12	3,854,000		4,047,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4332	Mian Rashid Hussain Memorial Hospital						
M063	Mistri	(BPS-03)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	2	2	651,000		684,000
S162	Sweeper	(BPS-03)	29	29	9,300,000		9,765,000
A012	TOTAL ALLOWANCES				<u>361,146,000</u>	<u>397,586,000</u>	<u>398,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>361,029,000</u>	<u>396,405,000</u>	<u>397,511,000</u>
A01201	Senior Post Allowance				3,000	3,000	3,000
A01202	House Rent Allowance				23,193,000	23,193,000	23,193,000
A01203	Conveyance Allowance				18,824,000	18,824,000	18,824,000
A01207	Washing Allowance				2,247,000	2,247,000	2,247,000
A01208	Dress Allowance				4,900,000	4,900,000	4,900,000
A0120D	Integrated Allowance				1,337,000	1,337,000	1,337,000
A0120Q	Fixed Daily Allowance				12,000	12,000	12,000
A0120R	Prison Allowance				69,000	69,000	69,000
A01217	Medical Allowance				9,591,000	9,591,000	9,591,000
A0121B	Health Professional Allowance				121,720,000	121,720,000	121,720,000
A0121T	Adhoc Relief Allowance 2013				1,826,000	1,826,000	1,826,000
A01224	Entertainment Allowance				69,000	69,000	69,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				1,301,000	1,301,000	1,301,000
A0122N	Special Conveyance Allowance to Disbaled Employees				416,000	624,000	416,000
A0122S	Utility Allowance					98,000	98,000
A01233	Unattractive Area Allowance				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Unattractive Area Allowance				25,000	25,000	25,000
A0123G	Ad-hoc Relief Allowance-2018				12,000	12,000	12,000
A0123V	Secretariat Performance Allowance					160,000	163,000
A0124H	Special Allowance-2021				2,578,000	2,578,000	2,578,000
A0124N	Disparity Reduction Allowance 2022- 15%				14,078,000	14,078,000	14,078,000
A0124R	Adhoc Relief Allowance 2022				23,599,000	23,599,000	23,599,000
A0124X	Adhoc Relief Allowance 2023				74,231,000	74,231,000	74,231,000
A01251	Mess Allowance				7,033,000	7,033,000	7,033,000
A01252	Non Practising Allowance				2,714,000	2,714,000	2,714,000
A01257	RC Allowance				43,000	43,000	43,000
A0125E	Adhoc Relief Allowance 2024				51,160,000	51,329,000	52,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4332	Mian Rashid Hussain Memorial Hospital					
A0125P	Ad-Hoc Relief Allowance-2025				22,850,000	23,307,000
A0125Q	Disparity Reduction Allowance-2025				11,891,000	11,891,000
A01270	Other			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others			6,000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>117,000</u>	<u>1,181,000</u>	<u>1,041,000</u>
A01274	Medical Charges			<u>117,000</u>	<u>257,000</u>	<u>117,000</u>
001	Medical Charges			117,000	257,000	117,000
A01278	Leave Salary				<u>924,000</u>	<u>924,000</u>
001	Leave Salary				924,000	924,000
A03	TOTAL OPERATING EXPENSES			<u>55,347,000</u>	<u>71,295,000</u>	<u>60,446,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>106,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			17,000	89,000	19,000
A033	TOTAL UTILITIES			<u>29,164,000</u>	<u>29,464,000</u>	<u>31,644,000</u>
A03301	Gas			4,364,000	4,364,000	4,364,000
A03303	Electricity			<u>24,800,000</u>	<u>24,800,000</u>	<u>27,280,000</u>
001	Electricity			24,800,000	24,800,000	27,280,000
A03305	POL fore Generator				300,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>592,000</u>	<u>308,000</u>
A03805	Travelling Allowance			<u>59,000</u>	<u>332,000</u>	<u>65,000</u>
001	Travelling Allowance			59,000	332,000	65,000
A03806	Transportation of Goods			<u>2,000</u>	<u>150,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	150,000	2,000
A03807	P.O.L Charges A.planes			<u>219,000</u>	<u>110,000</u>	<u>241,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			219,000	110,000	241,000
A039	TOTAL GENERAL			<u>25,869,000</u>	<u>41,133,000</u>	<u>28,456,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4332	Mian Rashid Hussain Memorial Hospital					
A03901	Stationery			<u>227,000</u>	<u>427,000</u>	<u>250,000</u>
001	Stationery			227,000	427,000	250,000
A03902	Printing and Publication			<u>367,000</u>	<u>850,000</u>	<u>404,000</u>
001	Printing and publication			367,000	850,000	404,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001	Advertising and Publicity			100,000	200,000	110,000
A03927	Purchase of Drug and Medicines			<u>20,000,000</u>	<u>30,000,000</u>	<u>22,000,000</u>
001	Purchase of drug and Medicines			20,000,000	30,000,000	22,000,000
A03942	Cost of Other Stores			<u>4,951,000</u>	<u>9,302,000</u>	<u>5,446,000</u>
001	Cost of other Stores			1,000		1,000
004	Chemicals/Apparatus			1,650,000	4,000,000	1,815,000
005	X-Ray Films			1,650,000	3,652,000	1,815,000
006	Medical Gas			1,650,000	1,650,000	1,815,000
A03970	Others			<u>220,000</u>	<u>350,000</u>	<u>242,000</u>
001	Others			220,000	350,000	242,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,064,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,064,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	3,064,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,800,000</u>	<u>602,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>600,000</u>
A09201	Hardware					300,000
A09202	Software					200,000
A09203	I.T. Equipment					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4332	Mian Rashid Hussain Memorial Hospital					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,100,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>500,000</u>	
A13101	Machinery and Equipment				<u>500,000</u>	
001	Machinery and Equipment				500,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	
A13201	Furniture and Fixture				100,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	
A13301	Office Buildings				<u>500,000</u>	
001	Office Buildings				500,000	
Mian Rashid Hussain Memorial Hospital				742,953,000	705,119,000	802,385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4637	Drug Inspector Drug Control Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,014,000</u>		<u>2,109,000</u>
A011	TOTAL PAY	4	4	<u>1,899,000</u>		<u>1,994,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,192,000</u>		<u>1,252,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,192,000</u>		<u>1,252,000</u>
D121	Drug Inspector (BPS-17)	2	2	1,192,000		1,252,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>707,000</u>		<u>742,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>707,000</u>		<u>742,000</u>
J013	Junior Clerk (BPS-11)	1	1	402,000		422,000
N005	Naib Qasid (BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES			<u>115,000</u>		<u>115,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>115,000</u>		<u>115,000</u>
A01202	House Rent Allowance			42,000		42,000
A01203	Conveyance Allowance			23,000		23,000
A01207	Washing Allowance			4,000		4,000
A01208	Dress Allowance			4,000		4,000
A0120D	Integrated Allowance			3,000		3,000
A01217	Medical Allowance			8,000		8,000
A0124H	Special Allowance-2021			20,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>3,000</u>		<u>3,000</u>
A039	TOTAL GENERAL			<u>3,000</u>		<u>3,000</u>
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
045	Funds reserved for outsourcing of Services in Cat D akora Khattak			3,000		3,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4637	Drug Inspector Drug Control Nowshera					
Drug Inspector Drug Control Nowshera				2,017,000		2,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4641	District Health Officer OTHER HOSPITAL Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,143,000</u>	<u>145,509,000</u>	<u>136,556,000</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>38,477,000</u>	<u>48,974,000</u>	<u>40,399,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>23,413,000</u>	<u>30,980,000</u>	<u>24,584,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>23,413,000</u>	<u>30,980,000</u>	<u>24,584,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	1,359,000		1,427,000
M037	Medical Superintendent	(BPS-19)	1	1	1,164,000		1,222,000
P358	Principal Medical Officer	(BPS-19)	4	4	4,657,000		4,890,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,164,000		1,222,000
C190	Consultant Medical/Medicines Specialist	(BPS-18)	1	1	749,000		786,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	749,000		786,000
D557	District Specialist (Gynae)	(BPS-18)	2	2	1,511,000		1,587,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	2	2	1,511,000		1,587,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	749,000		786,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,511,000		1,587,000
S214	Senior Dental Surgeon	(BPS-18)	2	2	1,511,000		1,587,000
M033	Medical Officer	(BPS-17)	8	8	2,828,000		2,969,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	374,000		393,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	8	8	2,828,000		2,969,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>15,064,000</u>	<u>17,994,000</u>	<u>15,815,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4641	District Health Officer OTHER HOSPITAL						
	Nowshera						
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>40</u>	<u>15,063,000</u>	<u>17,993,000</u>	<u>15,814,000</u>
C300	Chief PHC Technician (MCH)	(BPS-14)	1	1	485,000		509,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	859,000		902,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,053,000		1,106,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	527,000		553,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	957,000		1,005,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	1,053,000		1,106,000
J013	Junior Clerk	(BPS-11)	1	1	429,000		450,000
S127	Store Keeper	(BPS-07)	1	1	429,000		450,000
D112	Driver	(BPS-06)	1	1	429,000		450,000
W093	WARD ATTENDANT	(BPS-04)	11	11	3,479,000		3,653,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
L158	Laundry	(BPS-03)	2	2	845,000		887,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	5	5	1,538,000		1,615,000
A01152	Personal pay				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4641	District Health Officer OTHER HOSPITAL Nowshera					
A012	TOTAL ALLOWANCES			<u>88,666,000</u>	<u>96,535,000</u>	<u>96,157,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>88,666,000</u>	<u>96,535,000</u>	<u>96,157,000</u>
A01202	House Rent Allowance			5,213,000	5,213,000	5,213,000
A01203	Conveyance Allowance			3,785,000	3,851,000	3,785,000
A01207	Washing Allowance			396,000	396,000	396,000
A01208	Dress Allowance			396,000	710,000	396,000
A0120D	Integrated Allowance			238,000	238,000	238,000
A01217	Medical Allowance			2,080,000	2,080,000	2,080,000
A0121B	Health Professional Allowance			36,664,000	36,664,000	36,664,000
A0121T	Adhoc Relief Allowance 2013			362,000	362,000	362,000
A01224	Entertainment Allowance			18,000	18,000	18,000
A01226	Computer Allowance			12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			254,000	254,000	254,000
A0122N	Special Conveyance Allowance to Disbald Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			12,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			12,000	12,000	12,000
A0124F	Adhoc Relief Allowance-2021			23,000	23,000	23,000
A0124H	Special Allowance-2021			291,000	336,000	291,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,939,000	2,176,000	1,939,000
A0124R	Adhoc Relief Allowance 2022			5,034,000	5,034,000	5,034,000
A0124X	Adhoc Relief Allowance 2023			16,444,000	16,444,000	16,444,000
A01251	Mess Allowance			798,000	872,000	798,000
A01252	Non Practising Allowance			1,647,000	1,647,000	1,647,000
A01257	RC Allowance			41,000	41,000	41,000
A0125E	Adhoc Relief Allowance 2024			13,004,000	13,004,000	13,264,000
A0125P	Ad-Hoc Relief Allowance-2025				4,919,000	5,017,000
A0125Q	Disparity Reduction Allowance-2025				2,214,000	2,214,000
A03	TOTAL OPERATING EXPENSES			<u>7,807,000</u>	<u>7,841,000</u>	<u>8,424,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202	Telephone and Trunk Call			2,000	2,000	2,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4641	District Health Officer OTHER HOSPITAL Nowshera					
A033	TOTAL UTILITIES			<u>1,637,000</u>	<u>1,237,000</u>	<u>1,637,000</u>
A03303	Electricity			<u>1,637,000</u>	<u>1,237,000</u>	<u>1,637,000</u>
001	Electricity			1,637,000	1,237,000	1,637,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>302,000</u>	<u>220,000</u>
A03805	Travelling Allowance			<u>92,000</u>	<u>150,000</u>	<u>101,000</u>
001	Travelling Allowance			92,000	150,000	101,000
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes			<u>106,000</u>	<u>150,000</u>	<u>117,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			106,000	150,000	117,000
A039	TOTAL GENERAL			<u>5,968,000</u>	<u>6,300,000</u>	<u>6,565,000</u>
A03901	Stationery			<u>19,000</u>	<u>150,000</u>	<u>21,000</u>
001	Stationery			19,000	150,000	21,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,500,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,500,000	1,452,000
A03970	Others			<u>229,000</u>	<u>250,000</u>	<u>252,000</u>
001	Others			229,000	250,000	252,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4641	District Health Officer OTHER HOSPITAL Nowshera					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>381,000</u>	<u>304,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	300,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	80,000	61,000
District Health Officer OTHER HOSPITAL Nowshera				135,229,000	153,734,000	145,287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4644	CH AKORA KHATTAK Nowshera					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Plant and Machinery			<u>1,000</u>		
001	Plant and Machinery			1,000		
CH AKORA KHATTAK Nowshera				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4645	Category D Hospital Manki Sharif Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,387,000</u>	<u>102,694,000</u>	<u>109,283,000</u>
A011	TOTAL PAY		<u>77</u>	<u>79</u>	<u>37,036,000</u>	<u>33,969,000</u>	<u>40,333,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>35</u>	<u>21,085,000</u>	<u>21,863,000</u>	<u>23,583,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>21,085,000</u>	<u>21,863,000</u>	<u>21,123,000</u>
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,164,000		1,222,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
A893	ADMINISTRATION	(BPS-18)	1	1	749,000		786,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	749,000		786,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	749,000		786,000
G076	GYNECOLOGIST	(BPS-18)	1	1	749,000		786,000
N021	Nursing Superintendent	(BPS-18)	1	1	749,000		786,000
P287	Pediatrician	(BPS-18)	1	1	749,000		786,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,511,000		1,587,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	749,000		786,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		1,000
H032	Head Nurse	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	13	13	7,762,000		8,150,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	596,000		626,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	1,483,000		1,168,000
A01106	Total Pay of contract officer			<u>2</u>			<u>2,460,000</u>
D018	Dental Surgeon	(BPS-17)		1			1,680,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4645	Category D Hospital Manki Sharif Nowshera						
R364	REGISTERED NURSE OFFICER (BPS-16)			1			780,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	15,951,000	12,106,000	16,750,000
A01151	Total Basic Pay Other Staff		44	44	15,951,000	12,106,000	16,750,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	429,000		450,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,550,000		2,678,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,275,000		1,339,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	859,000		902,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,275,000		1,339,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
W093	WARD ATTENDANT	(BPS-04)	10	10	3,161,000		3,319,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
L158	Laundry	(BPS-03)	2	2	610,000		641,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	5	5	1,538,000		1,615,000
A012	TOTAL ALLOWANCES				63,351,000	68,725,000	68,950,000
A012-1	TOTAL REGULAR ALLOWANCES				63,351,000	68,725,000	68,950,000
A01202	House Rent Allowance				3,177,000	3,177,000	3,177,000
A01203	Conveyance Allowance				3,231,000	3,231,000	3,231,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4645	Category D Hospital Manki Sharif Nowshera					
A01207	Washing Allowance			320,000	320,000	320,000
A01208	Dress Allowance			693,000	693,000	693,000
A0120D	Integrated Allowance			184,000	184,000	184,000
A01217	Medical Allowance			1,698,000	1,698,000	1,698,000
A0121B	Health Professional Allowance			25,852,000	25,852,000	25,852,000
A0121T	Adhoc Relief Allowance 2013			168,000	168,000	168,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			114,000	114,000	114,000
A0124H	Special Allowance-2021			371,000	371,000	371,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,975,000	1,975,000	1,975,000
A0124R	Adhoc Relief Allowance 2022			3,640,000	3,640,000	3,640,000
A0124X	Adhoc Relief Allowance 2023			12,481,000	12,481,000	12,481,000
A01251	Mess Allowance			998,000	998,000	998,000
A01252	Non Practising Allowance			512,000	512,000	512,000
A01257	RC Allowance			1,000	2,000	1,000
A0125E	Adhoc Relief Allowance 2024			7,894,000	7,894,000	8,052,000
A0125P	Ad-Hoc Relief Allowance-2025				3,405,000	3,473,000
A0125Q	Disparity Reduction Allowance-2025				1,968,000	1,968,000
A01263	Reserch Allowance			9,000	9,000	9,000
A01270	Other			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others			12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>9,074,400</u>	<u>9,008,000</u>	<u>10,029,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,864,000</u>	<u>2,500,000</u>	<u>3,150,000</u>
A03303	Electricity			<u>2,864,000</u>	<u>2,500,000</u>	<u>3,150,000</u>
001	Electricity			2,864,000	2,500,000	3,150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>151,400</u>	<u>254,000</u>	<u>166,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4645	Category D Hospital Manki Sharif Nowshera					
A03805	Travelling Allowance			<u>37,400</u>	<u>100,000</u>	<u>41,000</u>
001	Travelling Allowance			37,400	100,000	41,000
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	121,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>6,055,000</u>	<u>6,250,000</u>	<u>6,709,000</u>
A03901	Stationery			<u>218,000</u>	<u>200,000</u>	<u>240,000</u>
001	Stationery			218,000	200,000	240,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Cost of other Stores			1,320,000	1,500,000	1,500,000
A03970	Others			<u>117,000</u>	<u>150,000</u>	<u>129,000</u>
001	Others			117,000	150,000	129,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4645	Category D Hospital Manki Sharif Nowshera					
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>201,000</u>	<u>153,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			2,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	50,000	2,000
Category D Hospital Manki Sharif Nowshera				109,469,400	111,906,000	119,468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4646	Category D Hospital Ziarat kaka sahib Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,335,000</u>	<u>96,588,000</u>	<u>101,803,000</u>
A011	TOTAL PAY		<u>77</u>	<u>80</u>	<u>36,939,000</u>	<u>36,954,000</u>	<u>41,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>32</u>	<u>19,491,000</u>	<u>19,491,000</u>	<u>23,626,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>19,491,000</u>	<u>19,491,000</u>	<u>18,586,000</u>
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,164,000		1,222,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,329,000		2,445,000
A022	Administrator	(BPS-18)	1	1	749,000		786,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	749,000		786,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	749,000		786,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	749,000		786,000
N021	Nursing Superintendent	(BPS-18)	1	1	749,000		786,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,511,000		1,587,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	749,000		786,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		626,000
H032	Head Nurse	(BPS-17)	2	2	1,192,000		1,252,000
M033	Medical Officer	(BPS-17)	8	8	4,768,000		3,129,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	596,000		626,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	1,122,000		1,178,000
A01106	Total Pay of contract officer			<u>3</u>			<u>5,040,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4646	Category D Hospital Ziarat kaka sahib Nowshera						
M033	Medical Officer	(BPS-17)		3			5,040,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>17,448,000</u>	<u>17,463,000</u>	<u>18,337,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>17,448,000</u>	<u>17,448,000</u>	<u>18,322,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	429,000		450,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,550,000		2,678,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,275,000		1,339,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	859,000		902,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,275,000		1,339,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	859,000		902,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	10	10	3,161,000		3,319,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
L158	Laundry	(BPS-03)	2	2	610,000		641,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	5	5	1,538,000		1,615,000
A01152	Personal pay					15,000	15,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4646	Category D Hospital Ziarat kaka sahib Nowshera					
A012	TOTAL ALLOWANCES			<u>54,396,000</u>	<u>59,634,000</u>	<u>59,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>54,396,000</u>	<u>59,634,000</u>	<u>59,840,000</u>
A01202	House Rent Allowance			3,362,000	3,362,000	3,362,000
A01203	Conveyance Allowance			3,109,000	3,109,000	3,109,000
A01207	Washing Allowance			330,000	330,000	330,000
A01208	Dress Allowance			801,000	801,000	801,000
A0120D	Integrated Allowance			197,000	197,000	197,000
A01217	Medical Allowance			1,505,000	1,505,000	1,505,000
A0121B	Health Professional Allowance			19,651,000	19,651,000	19,651,000
A0121T	Adhoc Relief Allowance 2013			133,000	133,000	133,000
A0122C	Adhoc Relief Allowance - 2015			100,000	100,000	100,000
A0124H	Special Allowance-2021			362,000	362,000	362,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,146,000	2,146,000	2,146,000
A0124R	Adhoc Relief Allowance 2022			3,132,000	3,132,000	3,132,000
A0124X	Adhoc Relief Allowance 2023			10,756,000	10,756,000	10,756,000
A01251	Mess Allowance			1,220,000	1,220,000	1,220,000
A01252	Non Practising Allowance			326,000	326,000	326,000
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			7,264,000	7,264,000	7,409,000
A0125P	Ad-Hoc Relief Allowance-2025				3,066,000	3,127,000
A0125Q	Disparity Reduction Allowance-2025				2,172,000	2,172,000
A03	TOTAL OPERATING EXPENSES			<u>7,492,500</u>	<u>7,808,000</u>	<u>8,239,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity			1,364,000	1,500,000	1,500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4646	Category D Hospital Ziarat kaka sahib Nowshera					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>139,500</u>	<u>154,000</u>	<u>153,000</u>
A03805	Travelling Allowance			<u>5,500</u>	<u>20,000</u>	<u>6,000</u>
001	Travelling Allowance			5,500	20,000	6,000
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			132,000	132,000	145,000
A039	TOTAL GENERAL			<u>5,987,000</u>	<u>6,152,000</u>	<u>6,584,000</u>
A03901	Stationery			<u>155,000</u>	<u>200,000</u>	<u>171,000</u>
001	Stationery			155,000	200,000	171,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	
001	Advertising and Publicity			2,000	2,000	
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,400,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,400,000	1,452,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Others			110,000	150,000	121,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery			1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture			1,000	1,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4646	Category D Hospital Ziarat kaka sahib Nowshera					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>321,000</u>	<u>303,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A13001	Transport			<u>1,000</u>	<u>1,000</u>	
001	Transport			1,000	1,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
Category D Hospital Ziarat kaka sahib Nowshera				99,105,500	104,719,000	110,345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4647	Category D Hospital Dak Ismail Khel Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,434,000</u>	<u>83,761,000</u>	<u>90,625,000</u>
A011	TOTAL PAY		<u>77</u>	<u>82</u>	<u>37,425,000</u>	<u>37,425,000</u>	<u>44,562,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>38</u>	<u>21,320,000</u>	<u>21,320,000</u>	<u>27,651,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>21,320,000</u>	<u>21,320,000</u>	<u>19,251,000</u>
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,164,000		1,222,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
A022	Administrator	(BPS-18)	1	1	749,000		786,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	749,000		786,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	749,000		786,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	749,000		786,000
N021	Nursing Superintendent	(BPS-18)	1	1	749,000		786,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,511,000		1,587,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	749,000		786,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		1,000
H032	Head Nurse	(BPS-17)	2	2	1,192,000		1,252,000
M033	Medical Officer	(BPS-17)	13	13	7,762,000		5,642,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	596,000		626,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	1,122,000		1,178,000
A01106	Total Pay of contract officer			<u>5</u>			<u>8,400,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4647	Category D Hospital Dak Ismail Khel Nowshera						
D018	Dental Surgeon	(BPS-17)		1			1,680,000
M033	Medical Officer	(BPS-17)		4			6,720,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>16,105,000</u>	<u>16,105,000</u>	<u>16,911,000</u>
A01151	Total Basic Pay Other Staff		44	44	<u>16,105,000</u>	<u>16,105,000</u>	<u>16,911,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	429,000		450,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	2,121,000		2,227,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,275,000		1,339,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	859,000		902,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,275,000		1,339,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	2	2	859,000		902,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	10	10	3,161,000		3,319,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	4	4	1,234,000		1,296,000
A012	TOTAL ALLOWANCES				<u>42,009,000</u>	<u>46,336,000</u>	<u>46,063,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4647	Category D Hospital Dak Ismail Khel Nowshera					
A012-1	TOTAL REGULAR ALLOWANCES			<u>42,009,000</u>	<u>46,336,000</u>	<u>46,063,000</u>
A01202	House Rent Allowance			2,502,000	2,502,000	2,502,000
A01203	Conveyance Allowance			2,244,000	2,244,000	2,244,000
A01207	Washing Allowance			330,000	330,000	330,000
A01208	Dress Allowance			765,000	765,000	765,000
A0120D	Integrated Allowance			197,000	197,000	197,000
A01217	Medical Allowance			1,116,000	1,116,000	1,116,000
A0121B	Health Professional Allowance			14,606,000	14,606,000	14,606,000
A0121T	Adhoc Relief Allowance 2013			147,000	147,000	147,000
A01226	Computer Allowance				9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			116,000	116,000	116,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	144,000	83,000
A01239	Special allowance				21,000	21,000
A0124H	Special Allowance-2021			374,000	374,000	374,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,615,000	1,615,000	1,615,000
A0124R	Adhoc Relief Allowance 2022			2,566,000	2,566,000	2,566,000
A0124X	Adhoc Relief Allowance 2023			8,588,000	8,588,000	8,588,000
A01251	Mess Allowance			1,129,000	1,129,000	1,129,000
A01252	Non Practising Allowance			250,000	250,000	250,000
A0125E	Adhoc Relief Allowance 2024			5,381,000	5,750,000	5,489,000
A0125P	Ad-Hoc Relief Allowance-2025				2,429,000	2,478,000
A0125Q	Disparity Reduction Allowance-2025				1,438,000	1,438,000
A03	TOTAL OPERATING EXPENSES			<u>6,555,000</u>	<u>6,698,000</u>	<u>7,210,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>682,000</u>	<u>700,000</u>	<u>750,000</u>
A03303	Electricity			<u>682,000</u>	<u>700,000</u>	<u>750,000</u>
001	Electricity			682,000	700,000	750,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4647	Category D Hospital Dak Ismail Khel Nowshera					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>96,000</u>	<u>96,000</u>	<u>105,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000	2,000
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>92,000</u>	<u>92,000</u>	<u>101,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			92,000	92,000	101,000
A039	TOTAL GENERAL			<u>5,775,000</u>	<u>5,900,000</u>	<u>6,353,000</u>
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,400,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,400,000	1,452,000
A03970	Others			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Others			55,000	100,000	61,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09801	Livestock			1,000		1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4647	Category D Hospital Dak Ismail Khel Nowshera					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>320,000</u>	<u>303,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
Category D Hospital Dak Ismail Khel Nowshera				86,267,000	90,779,000	98,141,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4648	District Health Officer MI Room Elite Force Watter Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,519,000</u>	<u>31,897,000</u>	<u>31,965,000</u>
A011	TOTAL PAY		29	29	<u>11,850,000</u>	<u>12,413,000</u>	<u>12,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,788,000</u>	<u>2,351,000</u>	<u>1,877,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,788,000</u>	<u>2,351,000</u>	<u>1,877,000</u>
M033	Medical Officer	(BPS-17)	3	3	1,788,000		1,877,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>10,062,000</u>	<u>10,062,000</u>	<u>10,564,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>10,062,000</u>	<u>10,062,000</u>	<u>10,564,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,705,000		1,790,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	1,705,000		1,790,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,705,000		1,790,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		450,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	4	4	1,705,000		1,790,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,898,000		1,993,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>17,669,000</u>	<u>19,484,000</u>	<u>19,524,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,669,000</u>	<u>19,484,000</u>	<u>19,524,000</u>
A01202	House Rent Allowance				1,239,000	1,239,000	1,239,000
A01203	Conveyance Allowance				1,104,000	1,104,000	1,104,000
A01207	Washing Allowance				125,000	125,000	125,000
A01208	Dress Allowance				125,000	125,000	125,000
A0120D	Integrated Allowance				76,000	76,000	76,000
A01217	Medical Allowance				591,000	591,000	591,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4648	District Health Officer MI Room Elite Force Watter Nowshera					
A0121B	Health Professional Allowance			6,376,000	6,376,000	6,376,000
A0121T	Adhoc Relief Allowance 2013			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A0124H	Special Allowance-2021			96,000	96,000	96,000
A0124N	Disparity Reduction Allowance 2022- 15%			809,000	809,000	809,000
A0124R	Adhoc Relief Allowance 2022			1,016,000	1,016,000	1,016,000
A0124X	Adhoc Relief Allowance 2023			3,492,000	3,492,000	3,492,000
A01252	Non Practising Allowance			42,000	72,000	42,000
A0125E	Adhoc Relief Allowance 2024			2,477,000	2,477,000	2,527,000
A0125P	Ad-Hoc Relief Allowance-2025				1,000,000	1,020,000
A0125Q	Disparity Reduction Allowance-2025				785,000	785,000
A03	TOTAL OPERATING EXPENSES			<u>1,026,600</u>	<u>1,038,000</u>	<u>1,124,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	1,000
A03202	Telephone and Trunk Call			2,000	2,000	1,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Electricity			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,600</u>	<u>32,000</u>	<u>32,000</u>
A03805	Travelling Allowance			<u>28,600</u>	<u>30,000</u>	<u>31,000</u>
001	Travelling Allowance			28,600	30,000	31,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Conveyance Charges			2,000	2,000	1,000
A039	TOTAL GENERAL			<u>990,000</u>	<u>1,000,000</u>	<u>1,089,000</u>
A03927	Purchase of Drug and Medicines			<u>660,000</u>	<u>700,000</u>	<u>726,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4648	District Health Officer MI Room Elite Force Watter Nowshera					
001	Purchase of drug and Medicines			660,000	700,000	726,000
A03942	Cost of Other Stores			<u>330,000</u>	<u>300,000</u>	<u>363,000</u>
001	Cost of other Stores			330,000	300,000	363,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transport			2,000	2,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	2,000	1,000
District Health Officer MI Room Elite Force Watter Nowshera				30,549,600	32,939,000	33,091,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4661	Category D Hospital Nizampur Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,459,000</u>	<u>45,476,000</u>	<u>73,264,000</u>
A011	TOTAL PAY		<u>71</u>	<u>78</u>	<u>45,205,000</u>	<u>19,807,000</u>	<u>56,707,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>38</u>	<u>35,328,000</u>	<u>9,930,000</u>	<u>46,339,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>35,328,000</u>	<u>9,930,000</u>	<u>34,579,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	9,521,000		9,997,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	4,670,000		4,904,000
D554	District Specialist (Surgery) (BPS-18)		1	1	804,000		844,000
D557	District Specialist (Gynae) (BPS-18)		1	1	804,000		844,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1	804,000		844,000
P287	Pediatrician (BPS-18)		1	1	804,000		844,000
S124	Store Chowkidar (BPS-18)		1	1	7,332,000		7,699,000
S213	Senior Medical Officer (BPS-18)		1	1	804,000		844,000
M033	Medical Officer (BPS-17)		13	13	4,449,000		2,156,000
C082	Computer Operator (BPS-16)		1	1	402,000		422,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	1,760,000		1,848,000
R364	REGISTERED NURSE OFFICER (BPS-16)		8	8	3,174,000		3,333,000
A01106	Total Pay of contract officer			<u>2</u>			<u>11,760,000</u>
M033	Medical Officer (BPS-17)			7			11,760,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>9,877,000</u>	<u>9,877,000</u>	<u>10,368,000</u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>40</u>	<u>9,877,000</u>	<u>9,877,000</u>	<u>10,368,000</u>
P454	PHC TECHNICIAN (PHARMACY)(BPS-14)		1	1	429,000		450,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	429,000		450,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
NR4661	Category D Hospital Nizampur Nowshera						
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	429,000		450,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	277,000		291,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	277,000		291,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	277,000		291,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	277,000		291,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	554,000		582,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	596,000		626,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	4	4	832,000		874,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
S127	Store Keeper	(BPS-07)	1	1	235,000		247,000
D112	Driver	(BPS-06)	2	2	222,000		233,000
D007	Dai	(BPS-04)	1	1	568,000		596,000
D016	Dental Attendant	(BPS-04)	2	2	568,000		596,000
W039	Ward Attendant	(BPS-04)	5	5	568,000		596,000
X001	X-Ray Attendant	(BPS-04)	1	1	568,000		596,000
C057	Chowkidar	(BPS-03)	3	3	402,000		422,000
L158	Laundry	(BPS-03)	2	2	402,000		422,000
M010	Mali	(BPS-03)	2	2	568,000		596,000
S162	Sweeper	(BPS-03)	3	3	568,000		596,000
A012	TOTAL ALLOWANCES				<u>14,254,000</u>	<u>25,669,000</u>	<u>16,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,209,000</u>	<u>25,624,000</u>	<u>16,512,000</u>
A01202	House Rent Allowance				408,000	1,484,000	408,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4661	Category D Hospital Nizampur Nowshera					
A01203	Conveyance Allowance			347,000	1,418,000	347,000
A01207	Washing Allowance			126,000	126,000	126,000
A01208	Dress Allowance			445,000	445,000	445,000
A0120D	Integrated Allowance			76,000	76,000	76,000
A01217	Medical Allowance			139,000	630,000	139,000
A0121B	Health Professional Allowance			4,988,000	8,490,000	4,988,000
A0121T	Adhoc Relief Allowance 2013			62,000	62,000	62,000
A0122C	Adhoc Relief Allowance - 2015			44,000	44,000	44,000
A0122L	Mobile Phone Allowance			34,000	34,000	34,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000
A0124H	Special Allowance-2021			194,000	194,000	194,000
A0124N	Disparity Reduction Allowance 2022- 15%			289,000	865,000	289,000
A0124R	Adhoc Relief Allowance 2022			231,000	1,275,000	231,000
A0124X	Adhoc Relief Allowance 2023			3,424,000	4,219,000	3,424,000
A01251	Mess Allowance			823,000	823,000	823,000
A01252	Non Practising Allowance			76,000	135,000	76,000
A0125E	Adhoc Relief Allowance 2024			2,503,000	3,077,000	2,553,000
A0125P	Ad-Hoc Relief Allowance-2025				1,324,000	1,350,000
A0125Q	Disparity Reduction Allowance-2025				831,000	831,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A01289	Teaching Allowance			45,000	45,000	45,000
A03	TOTAL OPERATING EXPENSES			<u>2,606,000</u>	<u>2,823,000</u>	<u>5,367,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			2,000	1,000	1,000
A033	TOTAL UTILITIES			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
A03303	Electricity			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Electricity			880,000	880,000	968,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NR4661	Category D Hospital Nizampur Nowshera					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>349,000</u>	<u>331,000</u>	<u>384,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	110,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	242,000
A03808	Conveyance Charges			<u>19,000</u>	<u>1,000</u>	<u>21,000</u>
001	Conveyance Charges			19,000	1,000	21,000
A039	TOTAL GENERAL			<u>1,375,000</u>	<u>1,611,000</u>	<u>4,014,000</u>
A03901	Stationery			<u>55,000</u>	<u>110,000</u>	<u>61,000</u>
001	Stationery			55,000	110,000	61,000
A03927	Purchase of Drug and Medicines					2,500,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,500,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,500,000	1,452,000
A03970	Others				1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
Category D Hospital Nizampur Nowshera				62,286,000	48,520,000	78,874,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PA4066	District Health Officer (TB Control)						
	Kolai Pallas Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,516,000</u>	<u>6,873,000</u>	<u>7,041,000</u>
A011	TOTAL PAY		8	8	<u>3,104,000</u>	<u>3,104,000</u>	<u>3,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>	<u>596,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>596,000</u>	<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,508,000</u>	<u>2,508,000</u>	<u>2,632,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,508,000</u>	<u>2,508,000</u>	<u>2,632,000</u>
C287	Clinical Technologist (Pathology) (BPS-12)		1	1	429,000		450,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	429,000		450,000
J013	Junior Clerk (BPS-11)		1	1	402,000		422,000
L176	LAB ATTENDANT (BPS-04)		1	1	319,000		335,000
X006	X-RAY ATTENDANT (BPS-04)		1	1	319,000		335,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
S162	Sweeper (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>3,412,000</u>	<u>3,769,000</u>	<u>3,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,412,000</u>	<u>3,769,000</u>	<u>3,783,000</u>
A01202	House Rent Allowance				252,000	252,000	252,000
A01203	Conveyance Allowance				230,000	230,000	230,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				151,000	151,000	151,000
A0121B	Health Professional Allowance				478,000	478,000	478,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				18,000	18,000	18,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PA4066	District Health Officer (TB Control) Kolai Pallas Kohistan					
A01233	Unattractive Area Allowance			<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
001	Unattractive Area Allowance			151,000	151,000	151,000
A0124H	Special Allowance-2021			48,000	48,000	48,000
A0124L	Weather Allowance			165,000	165,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			234,000	234,000	234,000
A0124R	Adhoc Relief Allowance 2022			234,000	234,000	234,000
A0124X	Adhoc Relief Allowance 2023			809,000	809,000	809,000
A0125E	Adhoc Relief Allowance 2024			489,000	489,000	499,000
A0125P	Ad-Hoc Relief Allowance-2025				186,000	190,000
A0125Q	Disparity Reduction Allowance-2025				171,000	171,000
A03	TOTAL OPERATING EXPENSES			<u>1,576,000</u>	<u>1,646,000</u>	<u>1,734,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>72,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call				50,000	
A033	TOTAL UTILITIES			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
A03303	Electricity			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
001	Electricity			409,000	409,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>385,000</u>	<u>424,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	220,000	242,000
A03806	Transportation of Goods			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	55,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>760,000</u>	<u>780,000</u>	<u>836,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PA4066	District Health Officer (TB Control)					
	Kolai Pallas Kohistan					
001	Stationery			100,000	100,000	110,000
A03902	Printing and Publication				<u>20,000</u>	
001	Printing and publication				20,000	
A03927	Purchase of Drug and Medicines			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Purchase of drug and Medicines			550,000	550,000	605,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Others			110,000	110,000	121,000
District Health Officer (TB Control)				8,092,000	8,519,000	8,775,000
Kolai Pallas Kohistan						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>528,409,000</u>	<u>550,363,000</u>	<u>575,525,000</u>
A011	TOTAL PAY		<u>287</u>	<u>287</u>	<u>228,525,000</u>	<u>217,488,000</u>	<u>243,384,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>149</u>	<u>149</u>	<u>168,559,000</u>	<u>157,517,000</u>	<u>180,413,000</u>
A01101	Total Basic Pay Of Officer		<u>149</u>	<u>149</u>	<u>168,557,000</u>	<u>157,470,000</u>	<u>180,411,000</u>
C381	Chief Medical Officer	(BPS-20)	5	5	5,517,000		5,793,000
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,982,000		2,081,000
D494	District Specialist Child	(BPS-20)	1	1	1,982,000		2,081,000
C045	Chief Nursing Superintendent	(BPS-19)	1	1	1,483,000		1,557,000
C501	Chief Clinical Technologist	(BPS-19)	1	1	1,760,000		1,848,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	1,483,000		1,557,000
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	1,483,000		1,557,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	2,966,000		3,114,000
D819	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	1,469,000		1,542,000
M037	Medical Superintendent	(BPS-19)	1	1	2,591,000		2,721,000
P358	Principal Medical Officer	(BPS-19)	7	7	12,447,000		16,496,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,567,000		1,645,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,927,000		2,023,000
D586	District Specialist Radiology	(BPS-18)	1	1	1,913,000		2,009,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	1,428,000		1,499,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	2,065,000		2,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.						
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	957,000		1,005,000
N021	Nursing Superintendent	(BPS-18)	1	1	1,040,000		1,092,000
P287	Pediatrician	(BPS-18)	1	1	1,552,000		1,630,000
S213	Senior Medical Officer	(BPS-18)	26	26	24,837,000		26,079,000
S245	Senior Pharmacist	(BPS-18)	1	1	1,261,000		1,324,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	1,095,000		1,150,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	1,095,000		1,150,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	4,144,000		4,351,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	2,065,000		2,168,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4	4,144,000		4,351,000
B034	Blood Bank Officer	(BPS-17)	2	2	1,815,000		1,906,000
C015	Casualty Medical Officer	(BPS-17)	6	6	5,447,000		5,719,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	818,000		859,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,580,000		1,659,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	818,000		859,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	915,000		961,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	776,000		815,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	1,844,000		1,936,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,164,000		1,222,000
H032	Head Nurse	(BPS-17)	8	8	2,814,000		2,955,000
M033	Medical Officer	(BPS-17)	2	2	9,966,000		10,464,000
M103	Medical Officer (Female)	(BPS-17)	3	3	2,093,000		2,198,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.						
P024	Pharmacist	(BPS-17)	1	1	984,000		1,033,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,164,000		1,222,000
S700	SPECIALIST NURSE	(BPS-17)	10	10	5,808,000		6,098,000
A057	Assistant	(BPS-16)	1	1	735,000		772,000
C082	Computer Operator	(BPS-16)	3	3	2,301,000		2,416,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	610,000		641,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	1,234,000		1,296,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	887,000		931,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	1,386,000		1,455,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	3	3	1,386,000		1,455,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	610,000		641,000
D012	Data Entry Operator	(BPS-16)	1	1	790,000		830,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	17	17	33,569,000		35,247,000
S109	Statistical Assistant	(BPS-16)	1	1	790,000		830,000
A01102	Personal pay				2,000	47,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		138	138	59,966,000	59,971,000	62,971,000
A01151	Total Basic Pay Other Staff		138	138	59,966,000	59,966,000	62,966,000
S035	Senior Clerk	(BPS-14)	1	1	901,000		946,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	2,287,000		2,401,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	1,525,000		1,601,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	1,151,000		1,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	1,151,000		1,209,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	1,151,000		1,209,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	2,301,000		2,416,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	1,151,000		1,209,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	499,000		524,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	499,000		524,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	499,000		524,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	3	3	2,412,000		2,533,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	7,457,000		7,830,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	3	3	1,982,000		2,081,000
J013	Junior Clerk	(BPS-11)	2	2	1,442,000		1,514,000
S127	Store Keeper	(BPS-11)		1			408,000
E019	Electrician	(BPS-07)	2	2	818,000		859,000
P047	Plumber	(BPS-07)	1	1	360,000		378,000
S127	Store Keeper	(BPS-07)	1		389,000		
T019	Telephone Operator	(BPS-07)	2	2	859,000		902,000
D112	Driver	(BPS-06)	4	4	1,442,000		1,514,000
T049	Tubewell Operator	(BPS-06)	2	2	720,000		756,000
B033	Blood Bank Attendant	(BPS-04)	3	3	998,000		1,048,000
L002	Laboratory Attendant	(BPS-04)	3	3	998,000		1,048,000
W003	Ward Aya	(BPS-04)	15	15	5,017,000		5,268,000
W004	Ward Orderli	(BPS-04)	30	30	10,021,000		10,522,000
W039	Ward Attendant	(BPS-04)	7	7	2,314,000		2,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.						
X001	X-Ray Attendant	(BPS-04)	3	3	998,000		1,048,000
C057	Chowkidar	(BPS-03)	10	10	3,313,000		3,479,000
D060	Dhobi	(BPS-03)	2	2	666,000		699,000
M010	Mali	(BPS-03)	2	2	666,000		699,000
N005	Naib Qasid	(BPS-03)	2	2	666,000		699,000
S162	Sweeper	(BPS-03)	10	10	3,313,000		3,479,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>299,884,000</u>	<u>332,875,000</u>	<u>332,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>298,936,000</u>	<u>331,697,000</u>	<u>331,193,000</u>
A01201	Senior Post Allowance				97,000	97,000	97,000
A01202	House Rent Allowance				34,599,000	34,599,000	34,599,000
A01203	Conveyance Allowance				12,979,000	12,979,000	12,979,000
A01207	Washing Allowance				1,248,000	1,248,000	1,248,000
A01208	Dress Allowance				3,463,000	3,463,000	3,463,000
A0120D	Integrated Allowance				739,000	739,000	739,000
A0120E	Housing Subsidy Allowance				1,735,000	1,735,000	1,735,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				7,462,000	7,462,000	7,462,000
A0121B	Health Professional Allowance				67,704,000	67,704,000	67,704,000
A0121T	Adhoc Relief Allowance 2013				2,585,000	2,585,000	2,585,000
A0121Z	Adhoc Relief Allowance-2014				7,000	7,000	7,000
A01224	Entertainment Allowance				104,000	104,000	104,000
A01226	Computer Allowance				62,000	62,000	62,000
A01229	Special compensatory allowance				3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				1,716,000	1,716,000	1,716,000
A0122F	Health Allowance				1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				166,000	318,000	166,000
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				3,000	3,000	3,000
A01239	Special allowance				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Special Allowance				12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.					
A01240	Utility allowance for gas			2,000	2,000	2,000
A01241	Utility allowance for electricity			693,000	693,000	693,000
A01243	Special travelling allowance			30,000	30,000	30,000
A0124C	Disparity Reduction Allowance			58,000	84,000	58,000
A0124H	Special Allowance-2021			757,000	757,000	757,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,214,000	14,214,000	14,214,000
A0124R	Adhoc Relief Allowance 2022			22,042,000	22,042,000	22,042,000
A0124X	Adhoc Relief Allowance 2023			72,766,000	72,766,000	72,766,000
A01251	Mess Allowance			6,299,000	6,299,000	6,299,000
A01252	Non Practising Allowance			2,562,000	2,562,000	2,562,000
A0125E	Adhoc Relief Allowance 2024			44,292,000	45,825,000	45,178,000
A0125P	Ad-Hoc Relief Allowance-2025				20,610,000	21,022,000
A0125Q	Disparity Reduction Allowance-2025				10,349,000	10,349,000
A01270	Other			<u>35,000</u>	<u>126,000</u>	<u>35,000</u>
001	Others			35,000	126,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>948,000</u>	<u>1,178,000</u>	<u>948,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>231,000</u>	<u>1,000</u>
001	Medical Charges			1,000	231,000	1,000
A01278	Leave Salary			<u>946,000</u>	<u>946,000</u>	<u>946,000</u>
001	Leave Salary			946,000	946,000	946,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>183,710,000</u>	<u>196,018,000</u>	<u>196,319,000</u>
A032	TOTAL COMMUNICATIONS			<u>426,000</u>	<u>469,000</u>	<u>469,000</u>
A03201	Postage and Telegraph			17,000	60,000	19,000
A03202	Telephone and Trunk Call			409,000	409,000	450,000
A033	TOTAL UTILITIES			<u>88,184,000</u>	<u>84,000,000</u>	<u>97,002,000</u>
A03301	Gas			8,184,000	4,000,000	9,002,000
A03303	Electricity			<u>80,000,000</u>	<u>80,000,000</u>	<u>88,000,000</u>
001	Electricity			80,000,000	80,000,000	88,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,906,000</u>	<u>6,899,000</u>	<u>7,334,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>750,000</u>	<u>300,000</u>
001	Travelling Allowance			275,000	750,000	300,000
A03806	Transportation of Goods			<u>2,000</u>	<u>120,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	120,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,600,000</u>	<u>6,000,000</u>	<u>7,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			6,600,000	6,000,000	7,000,000
A03808	Conveyance Charges			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
001	Conveyance Charges			29,000	29,000	32,000
A039	TOTAL GENERAL			<u>88,194,000</u>	<u>104,650,000</u>	<u>91,514,000</u>
A03901	Stationery			<u>3,000,000</u>	<u>3,500,000</u>	<u>3,300,000</u>
001	Stationery			3,000,000	3,500,000	3,300,000
A03902	Printing and Publication			<u>2,200,000</u>	<u>2,500,000</u>	<u>2,420,000</u>
001	Printing and publication			2,200,000	2,500,000	2,420,000
A03905	Newspapers Periodicals and Books			11,000	20,000	12,000
A03907	Advertising & Publicity			<u>367,000</u>	<u>630,000</u>	<u>404,000</u>
001	Advertising and Publicity			367,000	630,000	404,000
A03927	Purchase of Drug and Medicines			<u>55,000,000</u>	<u>63,000,000</u>	<u>55,000,000</u>
001	Purchase of drug and Medicines			55,000,000	63,000,000	55,000,000
A03942	Cost of Other Stores			<u>26,850,000</u>	<u>33,000,000</u>	<u>29,535,000</u>
001	Cost of other Stores			1,000,000		1,100,000
002	Anesthesia/OT Items			2,200,000	2,200,000	2,420,000
003	Bedding & Clothing			2,200,000	2,200,000	2,420,000
004	Chemicals/Apparatus			2,750,000	5,000,000	3,025,000
005	X-Ray Films			2,750,000	4,500,000	3,025,000
008	ACD Bags			2,200,000	2,200,000	2,420,000
009	Washing Charges			2,200,000	2,200,000	2,420,000
012	Disposable Surgical/Medical Supplies			2,200,000	2,200,000	2,420,000
013	Medical Gas			2,750,000	5,000,000	3,025,000
027	Dressing & Cotton/Apparatus			2,200,000	2,200,000	2,420,000
028	028-Spirit			2,200,000	2,200,000	2,420,000
031	Surgical Gloves			1,100,000	2,000,000	1,210,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.					
035	Cat & Gut			1,100,000	1,100,000	1,210,000
A03970	Others			<u>766,000</u>	<u>2,000,000</u>	<u>843,000</u>
001	Others			766,000	2,000,000	843,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>8,740,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>8,740,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	8,740,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>8,002,000</u>	<u>501,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>8,000,000</u>	<u>500,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>8,000,000</u>	<u>500,000</u>
003	I.T. Equipment			1,000	8,000,000	500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture			1,000	1,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR5492	Moulvi Ameer Shah Memorial Hospital Peshawar.					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,388,000</u>	<u>1,545,000</u>	<u>1,416,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	
A13001	Transport			<u>2,000</u>	<u>2,000</u>	
001	Transport			2,000	2,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,092,000</u>	<u>1,093,000</u>	<u>1,092,000</u>
A13101	Machinery and Equipment			<u>1,092,000</u>	<u>1,093,000</u>	<u>1,092,000</u>
001	Machinery and Equipment			1,091,000	1,092,000	1,091,000
011	LS for Repair			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
001	Office Buildings			220,000	250,000	242,000
A138	TOTAL GENERAL			<u>19,000</u>	<u>100,000</u>	<u>21,000</u>
A13801	Maintenance of gardens			19,000	100,000	21,000
Moulvi Ameer Shah Memorial Hospital Peshawar.				713,512,000	764,669,000	773,763,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8853	Medical Officer Muncipal Corporation Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,015,000</u>		<u>2,110,000</u>
A011	TOTAL PAY		2	2	<u>1,913,000</u>		<u>2,008,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,913,000</u>		<u>2,008,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,913,000</u>		<u>2,008,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
S213	Senior Medical Officer	(BPS-18)	1	1	749,000		786,000
A012	TOTAL ALLOWANCES				<u>102,000</u>		<u>102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>102,000</u>		<u>102,000</u>
A01202	House Rent Allowance				38,000		38,000
A01203	Conveyance Allowance				12,000		12,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				11,000		11,000
A0124H	Special Allowance-2021				23,000		23,000
A0124N	Disparity Reduction Allowance				13,000		13,000
	2022- 15%						
Medical Officer Muncipal Corporation Peshawar					2,015,000		2,110,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8855	DISTRICT HEALTH OFFICER PESHAWAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>167,507,000</u>	<u>185,281,000</u>	<u>177,750,000</u>
A011	TOTAL PAY			<u>57,000</u>	<u>68,119,000</u>	<u>57,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>32,000</u>	<u>39,479,000</u>	<u>32,000</u>
A01101	Total Basic Pay Of Officer				<u>39,398,000</u>	
A01102	Personal pay			32,000	81,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>25,000</u>	<u>28,640,000</u>	<u>25,000</u>
A01151	Total Basic Pay Other Staff				<u>28,606,000</u>	
A01152	Personal pay			25,000	34,000	25,000
A012	TOTAL ALLOWANCES			<u>167,450,000</u>	<u>117,162,000</u>	<u>177,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>167,449,000</u>	<u>117,161,000</u>	<u>177,692,000</u>
A01202	House Rent Allowance			70,833,000	10,736,000	70,833,000
A01203	Conveyance Allowance			5,740,000	5,740,000	5,740,000
A01204	Sumptuary Allowance			1,000	1,000	1,000
A01207	Washing Allowance			719,000	719,000	719,000
A01208	Dress Allowance			958,000	958,000	958,000
A0120D	Integrated Allowance			432,000	432,000	432,000
A0120E	Housing Subsidy Allowance			152,000	152,000	152,000
A01217	Medical Allowance			3,017,000	3,017,000	3,017,000
A0121B	Health Professional Allowance			29,558,000	29,558,000	29,558,000
A0121T	Adhoc Relief Allowance 2013			696,000	696,000	696,000
A01224	Entertainment Allowance			27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			553,000	553,000	553,000
A0122M	Adhoc Relief Allowance 2016			58,000	58,000	58,000
A0122N	Special Conveyance Allowance to Disbalded Employees			166,000	166,000	166,000
A0122Y	Ad-hoc Relief Allowance 2017			185,000	185,000	185,000
A01239	Special allowance			<u>4,000</u>	<u>6,000</u>	<u>4,000</u>
001	Special Allowance			4,000	6,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			185,000	185,000	185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8855	DISTRICT HEALTH OFFICER PESHAWAR					
A0124F	Adhoc Relief Allowance-2021			59,000	59,000	59,000
A0124H	Special Allowance-2021			572,000	572,000	572,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,500,000	4,500,000	4,500,000
A0124R	Adhoc Relief Allowance 2022			7,499,000	7,499,000	7,499,000
A0124X	Adhoc Relief Allowance 2023			25,061,000	25,061,000	25,061,000
A01251	Mess Allowance			673,000	673,000	673,000
A01252	Non Practising Allowance			316,000	316,000	316,000
A01257	RC Allowance			269,000	269,000	269,000
A0125E	Adhoc Relief Allowance 2024			15,181,000	15,181,000	15,485,000
A0125P	Ad-Hoc Relief Allowance-2025				6,583,000	6,715,000
A0125Q	Disparity Reduction Allowance-2025				3,224,000	3,224,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>88,000</u>	<u>60,000</u>	<u>97,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>88,000</u>	<u>60,000</u>	<u>97,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>60,000</u>	<u>97,000</u>
001	Travelling Allowance			88,000	60,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>439,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>439,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	439,000	1,000
DISTRICT HEALTH OFFICER PESHAWAR				167,596,000	185,780,000	177,848,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8858	DISTRICT HEALTH OFFICER PESHAWAR					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
	DISTRICT HEALTH OFFICER PESHAWAR			1,000		1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8860	Government Maternity Hospital Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>157,888,000</u>	<u>187,690,000</u>	<u>172,276,000</u>
A011	TOTAL PAY		<u>100</u>	<u>100</u>	<u>54,421,000</u>	<u>72,750,000</u>	<u>57,137,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>54</u>	<u>54</u>	<u>37,832,000</u>	<u>56,132,000</u>	<u>39,723,000</u>
A01101	Total Basic Pay Of Officer		<u>54</u>	<u>54</u>	<u>37,829,000</u>	<u>56,045,000</u>	<u>39,720,000</u>
C381	Chief Medical Officer (BPS-20)		1	1	1,359,000		1,427,000
C470	Chief District Specialist (Gynae) (BPS-20)		1	1	1,359,000		1,427,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1	1,164,000		1,222,000
D820	DEPUTY CHIEF NURSING SUPPINTENDENT (BPS-19)		1	1	1,164,000		1,222,000
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
S979	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	1,511,000		1,587,000
D589	District Specialist (Anaesthesia) (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		3	3	2,260,000		2,373,000
S342	Senior Clinical Technologist (Pathology) (BPS-18)		1	1	749,000		786,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		4	4	3,022,000		3,173,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1	749,000		786,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		2	2	1,511,000		1,587,000
S709	SENIOR QUALITY CONTROL NURSE (BPS-18)		1	1	749,000		786,000
A067	Assistant Anaesthesist (BPS-17)		1	1	596,000		626,000
C287	Clinical Technologist (Pathology) (BPS-17)		1	1	596,000		626,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8860	Government Maternity Hospital Peshawar						
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
H032	Head Nurse (BPS-17)		4	4	2,384,000		2,503,000
M033	Medical Officer (BPS-17)		8	8	6,570,000		6,899,000
P024	Pharmacist (BPS-17)		1	1	596,000		626,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	596,000		626,000
S700	SPECIALIST NURSE (BPS-17)		4	4	2,384,000		2,503,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		9	9	3,340,000		3,507,000
A01102	Personal pay				3,000	87,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>16,589,000</u>	<u>16,618,000</u>	<u>17,414,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>16,559,000</u>	<u>16,559,000</u>	<u>17,384,000</u>
S035	Senior Clerk (BPS-14)		1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		3	3	1,455,000		1,528,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		1	1	485,000		509,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	429,000		450,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	429,000		450,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		2	2	859,000		902,000
F150	Female Clinical Technician Pharmacy (BPS-12)		2	2	859,000		902,000
F151	Female Clinical Technician Radiology (BPS-12)		1	1	429,000		450,000
F156	Female Clinical Technician Anesthesia (BPS-12)		1	1	429,000		450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8860	Government Maternity Hospital Peshawar						
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	859,000		902,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	3	3	1,012,000		1,063,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	9	9	2,758,000		2,896,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	4	4	1,234,000		1,296,000
D060	Dhobi	(BPS-03)	1	1	305,000		320,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	7	7	2,148,000		2,255,000
A01152	Personal pay				30,000	59,000	30,000
A012	TOTAL ALLOWANCES				<u>103,467,000</u>	<u>114,940,000</u>	<u>115,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>103,466,000</u>	<u>114,939,000</u>	<u>115,138,000</u>
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				11,442,000	11,442,000	11,442,000
A01203	Conveyance Allowance				4,881,000	4,881,000	4,881,000
A01207	Washing Allowance				343,000	343,000	343,000
A01208	Dress Allowance				1,347,000	1,347,000	1,347,000
A0120D	Integrated Allowance				206,000	206,000	206,000
A0120E	Housing Subsidy Allowance				603,000	811,000	603,000
A01217	Medical Allowance				2,519,000	2,519,000	2,519,000
A0121B	Health Professional Allowance				21,877,000	21,877,000	21,877,000
A0121T	Adhoc Relief Allowance 2013				798,000	798,000	798,000
A01224	Entertainment Allowance				29,000	41,000	29,000
A0122C	Adhoc Relief Allowance - 2015				563,000	563,000	563,000
A01239	Special allowance					7,000	7,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8860	Government Maternity Hospital Peshawar					
A0124C	Disparity Reduction Allowance			8,000	8,000	8,000
A0124H	Special Allowance-2021			592,000	592,000	592,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,500,000	5,500,000	5,500,000
A0124R	Adhoc Relief Allowance 2022			7,699,000	7,699,000	7,699,000
A0124X	Adhoc Relief Allowance 2023			25,547,000	25,547,000	25,547,000
A01251	Mess Allowance			2,864,000	2,864,000	2,864,000
A01252	Non Practising Allowance			637,000	642,000	637,000
A01258	Prime Minister's Secretariat Allowance			11,000	11,000	11,000
A0125E	Adhoc Relief Allowance 2024			15,864,000	15,864,000	16,181,000
A0125P	Ad-Hoc Relief Allowance-2025				7,136,000	7,279,000
A0125Q	Disparity Reduction Allowance-2025				4,069,000	4,069,000
A01260	Ration Allowance			117,000	117,000	117,000
A01270	Other			<u>1,000</u>	<u>37,000</u>	<u>1,000</u>
001	Others			1,000	37,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>15,517,600</u>	<u>22,099,000</u>	<u>17,141,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>200,000</u>	<u>145,000</u>
A03201	Postage and Telegraph					70,000
A03202	Telephone and Trunk Call			68,000	200,000	75,000
A033	TOTAL UTILITIES			<u>4,782,000</u>	<u>6,019,000</u>	<u>5,261,000</u>
A03301	Gas			955,000	1,000,000	1,051,000
A03302	Water			8,000	300,000	9,000
A03303	Electricity			<u>3,819,000</u>	<u>3,819,000</u>	<u>4,201,000</u>
001	Electricity			3,819,000	3,819,000	4,201,000
A03305	POL fore Generator				900,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8860	Government Maternity Hospital Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>274,600</u>	<u>765,000</u>	<u>302,000</u>
A03805	Travelling Allowance			<u>39,600</u>	<u>400,000</u>	<u>44,000</u>
001	Travelling Allowance			39,600	400,000	44,000
A03806	Transportation of Goods			<u>11,000</u>	<u>100,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	100,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>165,000</u>	<u>242,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	165,000	242,000
A03808	Conveyance Charges			<u>4,000</u>	<u>100,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	100,000	4,000
A039	TOTAL GENERAL			<u>10,393,000</u>	<u>15,115,000</u>	<u>11,433,000</u>
A03901	Stationery			<u>546,000</u>	<u>1,000,000</u>	<u>601,000</u>
001	Stationery			546,000	1,000,000	601,000
A03902	Printing and Publication			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Printing and publication			1,100,000	1,100,000	1,210,000
A03905	Newspapers Periodicals and Books			2,000		2,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	165,000	182,000
A03927	Purchase of Drug and Medicines			<u>6,600,000</u>	<u>10,000,000</u>	<u>7,260,000</u>
001	Purchase of drug and Medicines			6,600,000	10,000,000	7,260,000
A03942	Cost of Other Stores			<u>1,650,000</u>	<u>2,350,000</u>	<u>1,815,000</u>
001	Cost of other Stores			1,650,000	2,350,000	1,815,000
A03970	Others			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
001	Others			330,000	500,000	363,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>11,877,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>11,877,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	11,877,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8860	Government Maternity Hospital Peshawar					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,001,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>427,000</u>	<u>471,000</u>	<u>470,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			2,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>205,000</u>	<u>250,000</u>	<u>226,000</u>
A13201	Furniture and Fixture			205,000	250,000	226,000
Government Maternity Hospital Peshawar				173,836,600	223,139,000	189,891,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8861	Sifwat Ghayur Shaheed Memorial Hospital						
	PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>311,432,000</u>	<u>358,318,000</u>	<u>337,827,000</u>
A011	TOTAL PAY		228	228	<u>108,860,000</u>	<u>135,403,000</u>	<u>114,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		109	109	<u>69,572,000</u>	<u>95,141,000</u>	<u>73,051,000</u>
A01101	Total Basic Pay Of Officer		<u>109</u>	<u>109</u>	<u>69,553,000</u>	<u>95,122,000</u>	<u>73,032,000</u>
C381	Chief Medical Officer (BPS-20)		4	4	5,433,000		5,705,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1	1,164,000		1,222,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,164,000		1,222,000
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		6	6	6,972,000		7,321,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	1,511,000		1,587,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		2	2	1,594,000		1,674,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		9	9	6,778,000		7,117,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		3	3	2,260,000		2,373,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1	749,000		786,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		2	2	1,511,000		1,587,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		3	3	1,788,000		1,877,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
H032	Head Nurse (BPS-17)		4	4	2,384,000		2,503,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8861	Sifwat Ghayur Shaheed Memorial Hospital						
	PESHAWAR						
M033	Medical Officer	(BPS-17)	25	25	15,052,000		15,805,000
P463	Pediatric Clinical Psychologist	(BPS-17)	1	1	666,000		699,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	596,000		626,000
S700	SPECIALIST NURSE	(BPS-17)	4	4	2,384,000		2,503,000
A057	Assistant	(BPS-16)	2	2	790,000		830,000
C082	Computer Operator	(BPS-16)	1	1	416,000		437,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,483,000		1,557,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	749,000		786,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	374,000		393,000
N022	Nutritionist	(BPS-16)	1	1	416,000		437,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	23	23	8,676,000		9,110,000
A01102	Personal pay				19,000	19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		119	119	39,288,000	40,262,000	41,249,000
A01151	Total Basic Pay Other Staff		119	119	39,260,000	40,163,000	41,221,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	485,000		509,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,940,000		2,037,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,455,000		1,528,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,940,000		2,037,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	1,705,000		1,790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8861	Sifwat Ghayur Shaheed Memorial Hospital						
	PESHAWAR						
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	429,000		450,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	1	1	429,000		450,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	5	5	2,121,000		2,227,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	859,000		902,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	859,000		902,000
P428	Primary Health Care Technician	(BPS-12)	5	5	2,121,000		2,227,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
E019	Electrician	(BPS-07)	2	2	707,000		742,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	3	3	1,012,000		1,063,000
G013	Generator Operator	(BPS-06)	1	1	235,000		247,000
T049	Tubewell Operator	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	11	11	3,479,000		3,653,000
W093	WARD ATTENDANT	(BPS-04)	27	27	5,987,000		6,286,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	10	10	2,495,000		2,620,000
D060	Dhobi	(BPS-03)	2	2	512,000		538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8861	Sifwat Ghayur Shaheed Memorial Hospital						
	PESHAWAR						
L002	Laboratory Attendant	(BPS-03)	2	2	610,000		641,000
M010	Mali	(BPS-03)	4	4	1,040,000		1,092,000
S162	Sweeper	(BPS-03)	9	9	2,758,000		2,896,000
W001	Waiter	(BPS-03)	1	1	305,000		320,000
W003	Ward Aya	(BPS-03)	3	3	915,000		961,000
A01152	Personal pay				28,000	99,000	28,000
A012	TOTAL ALLOWANCES				<u>202,572,000</u>	<u>222,915,000</u>	<u>223,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>202,570,000</u>	<u>222,913,000</u>	<u>223,525,000</u>
A01201	Senior Post Allowance				41,000	75,000	41,000
A01202	House Rent Allowance				23,582,000	23,582,000	23,582,000
A01203	Conveyance Allowance				9,847,000	9,847,000	9,847,000
A01207	Washing Allowance				559,000	693,000	559,000
A01208	Dress Allowance				2,268,000	2,268,000	2,268,000
A0120D	Integrated Allowance				348,000	416,000	348,000
A0120E	Housing Subsidy Allowance				1,289,000	1,289,000	1,289,000
A01216	Qualification Allowance				35,000	35,000	35,000
A01217	Medical Allowance				4,667,000	4,667,000	4,667,000
A0121B	Health Professional Allowance				49,227,000	49,227,000	49,227,000
A0121T	Adhoc Relief Allowance 2013				1,465,000	1,465,000	1,465,000
A01224	Entertainment Allowance				88,000	88,000	88,000
A01226	Computer Allowance				1,000	18,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000,000	1,000,000	1,000,000
A0122M	Adhoc Releif Allowance 2016				22,000	22,000	22,000
A0122N	Special Conveyance Allowance to Disbaled Employees				8,000	8,000	8,000
A0122W	Resedential Telephone Charge Allowance				9,000	9,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017				173,000	173,000	173,000
A01233	Unattractive Area Allowance				<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
001	Unattractive Area Allowance				39,000	39,000	39,000
A01236	Deputation Allowance					51,000	51,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8861	Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR					
A0123G	Ad-hoc Relief Allowance-2018			173,000	173,000	173,000
A0123P	Ad-hoc Relief Allowance 2019			173,000	173,000	173,000
A01241	Utility allowance for electricity			3,000	3,000	3,000
A0124C	Disparity Reduction Allowance				9,000	9,000
A0124F	Adhoc Relief Allowance-2021			126,000	126,000	126,000
A0124H	Special Allowance-2021			1,001,000	1,001,000	1,001,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,523,000	8,523,000	8,523,000
A0124R	Adhoc Relief Allowance 2022			13,916,000	13,916,000	13,916,000
A0124T	Special Allowance - 2022			127,000	127,000	127,000
A0124X	Adhoc Relief Allowance 2023			46,449,000	46,449,000	46,449,000
A01251	Mess Allowance			4,596,000	4,596,000	4,596,000
A01252	Non Practising Allowance			1,776,000	1,776,000	1,776,000
A01257	RC Allowance			6,000	6,000	6,000
A0125E	Adhoc Relief Allowance 2024			30,497,000	30,497,000	31,107,000
A0125P	Ad-Hoc Relief Allowance-2025				13,270,000	13,535,000
A0125Q	Disparity Reduction Allowance-2025				6,750,000	6,750,000
A01270	Other			<u>35,000</u>	<u>45,000</u>	<u>35,000</u>
001	Others			35,000	45,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>34,878,000</u>	<u>60,413,000</u>	<u>38,366,000</u>
A032	TOTAL COMMUNICATIONS			<u>227,000</u>	<u>166,000</u>	<u>250,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			205,000	144,000	226,000
A033	TOTAL UTILITIES			<u>14,038,000</u>	<u>20,214,000</u>	<u>15,442,000</u>
A03301	Gas			398,000	1,000	438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8861	Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR					
A03303	Electricity			<u>13,640,000</u>	<u>20,213,000</u>	<u>15,004,000</u>
001	Electricity			13,640,000	20,213,000	15,004,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,158,000</u>	<u>5,870,000</u>	<u>4,574,000</u>
A03805	Travelling Allowance			<u>770,000</u>	<u>1,400,000</u>	<u>847,000</u>
001	Travelling Allowance			770,000	1,400,000	847,000
A03806	Transportation of Goods			<u>55,000</u>	<u>400,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	400,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,300,000</u>	<u>4,000,000</u>	<u>3,630,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,300,000	4,000,000	3,630,000
A03808	Conveyance Charges			<u>33,000</u>	<u>70,000</u>	<u>36,000</u>
001	Conveyance Charges			33,000	70,000	36,000
A039	TOTAL GENERAL			<u>16,455,000</u>	<u>34,163,000</u>	<u>18,100,000</u>
A03901	Stationery			<u>818,000</u>	<u>1,500,000</u>	<u>900,000</u>
001	Stationery			818,000	1,500,000	900,000
A03902	Printing and Publication			<u>330,000</u>	<u>1,000,000</u>	<u>363,000</u>
001	Printing and publication			330,000	1,000,000	363,000
A03903	Conference/Seminars/Workshops/ Symposia			4,000	50,000	4,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03907	Advertising & Publicity			<u>550,000</u>	<u>1,000,000</u>	<u>605,000</u>
001	Advertising and Publicity			550,000	1,000,000	605,000
A03927	Purchase of Drug and Medicines			<u>8,800,000</u>	<u>20,000,000</u>	<u>9,680,000</u>
001	Purchase of drug and Medicines			8,800,000	20,000,000	9,680,000
A03942	Cost of Other Stores			<u>5,500,000</u>	<u>10,000,000</u>	<u>6,050,000</u>
001	Cost of other Stores			5,500,000	10,000,000	6,050,000
A03970	Others			<u>440,000</u>	<u>600,000</u>	<u>484,000</u>
001	Others			440,000	600,000	484,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,554,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>4,554,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8861	Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR					
A04114	Superannuation Encashment of L.P.R			1,000	4,554,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>501,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,139,000</u>	<u>1,902,000</u>	<u>1,253,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>341,000</u>	<u>800,000</u>	<u>375,000</u>
A13101	Machinery and Equipment			<u>341,000</u>	<u>800,000</u>	<u>375,000</u>
001	Machinery and Equipment			341,000	800,000	375,000
A132	TOTAL FURNITURE AND FIXTURE			<u>96,000</u>	<u>400,000</u>	<u>106,000</u>
A13201	Furniture and Fixture			96,000	400,000	106,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A13301	Office Buildings			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8861	Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR					
001	Office Buildings			700,000	700,000	770,000
Sifwat Ghayur Shaheed Memorial Hospital PESHAWAR				347,452,000	425,688,000	377,449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8869	Category D Hospital GaraTajak Town 2 Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,051,000</u>		<u>72,978,000</u>
A011	TOTAL PAY		67	67	<u>58,475,000</u>		<u>61,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>40,471,000</u>		<u>42,497,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>40,471,000</u>		<u>42,497,000</u>
C381	Chief Medical Officer (BPS-20)		1	1	2,412,000		2,533,000
M037	Medical Superintendent (BPS-19)		1	1	2,356,000		2,474,000
P358	Principal Medical Officer (BPS-19)		2	2	5,710,000		5,996,000
P359	Principal Dental Surgeon (BPS-19)		1	1	2,786,000		2,925,000
C190	Consultant Medical/Medicines Specialist (BPS-18)		1	1	1,594,000		1,674,000
C201	Consultant Surgeon (BPS-18)		1	1	1,552,000		1,630,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	957,000		1,005,000
G023	Guard Jamadar (BPS-18)		1	1	1,455,000		1,528,000
P287	Pediatrician (BPS-18)		1	1	1,275,000		1,339,000
S213	Senior Medical Officer (BPS-18)		6	6	7,997,000		8,397,000
D018	Dental Surgeon (BPS-17)		3	3	2,550,000		2,678,000
M033	Medical Officer (BPS-17)		1	1	1,996,000		2,096,000
P249	Primary Health Care Technician (M.P) (BPS-17)		1	1	1,386,000		1,455,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	1,178,000		1,237,000
R364	REGISTERED NURSE OFFICER (BPS-16)		6	6	5,267,000		5,530,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>18,004,000</u>		<u>18,905,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>39</u>	<u>18,004,000</u>		<u>18,905,000</u>
P247	Primary Health Care Technician (MCH) (BPS-14)		1	1	499,000		524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8869	Category D Hospital GaraTajak Town 2 Peshawar						
P249	Primary Health Care Technician (M.P)	(BPS-14)	1	1	818,000		859,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	2	2	1,413,000		1,484,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2	2	1,317,000		1,383,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	2	2	957,000		1,005,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4	2,301,000		2,416,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	471,000		495,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	2	2	1,178,000		1,237,000
J013	Junior Clerk	(BPS-11)	1	1	499,000		524,000
S127	Store Keeper	(BPS-11)	1	1	471,000		495,000
D112	Driver	(BPS-06)	1	1	389,000		408,000
E019	Electrician	(BPS-06)	1	1	429,000		450,000
D007	Dai	(BPS-04)	3	3	970,000		1,019,000
D016	Dental Attendant	(BPS-04)	1	1	527,000		553,000
L002	Laboratory Attendant	(BPS-04)	1	1	512,000		538,000
W003	Ward Aya	(BPS-04)	4	4	1,469,000		1,542,000
W004	Ward Orderli	(BPS-04)	3	3	984,000		1,033,000
C057	Chowkidar	(BPS-03)	4	4	1,400,000		1,470,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	333,000		350,000
S162	Sweeper	(BPS-03)	2	2	762,000		800,000
A012	TOTAL ALLOWANCES				<u>11,576,000</u>		<u>11,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,566,000</u>		<u>11,566,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8869	Category D Hospital GaraTajak Town 2 Peshawar					
A01202	House Rent Allowance			6,000		6,000
A01203	Conveyance Allowance			6,000		6,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			362,000		362,000
A0120E	Housing Subsidy Allowance			193,000		193,000
A01217	Medical Allowance			2,000		2,000
A0121B	Health Professional Allowance			12,000		12,000
A0121T	Adhoc Relief Allowance 2013			125,000		125,000
A01224	Entertainment Allowance			4,000		4,000
A0122C	Adhoc Relief Allowance - 2015			83,000		83,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000		83,000
A01233	Unattractive Area Allowance			<u>37,000</u>		<u>37,000</u>
001	Unattractive Area Allowance			37,000		37,000
A0124N	Disparity Reduction Allowance 2022- 15%			925,000		925,000
A0124R	Adhoc Relief Allowance 2022			2,285,000		2,285,000
A0124X	Adhoc Relief Allowance 2023			6,227,000		6,227,000
A01251	Mess Allowance			937,000		937,000
A01252	Non Practising Allowance			153,000		153,000
A01257	RC Allowance			123,000		123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>10,000</u>
A01274	Medical Charges			<u>10,000</u>		<u>10,000</u>
001	Medical Charges			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>24,606,000</u>	<u>29,625,000</u>	<u>25,706,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			22,000	22,000	22,000
A03202	Telephone and Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>5,500,000</u>	<u>7,000,000</u>	<u>5,500,000</u>
A03303	Electricity			<u>5,500,000</u>	<u>7,000,000</u>	<u>5,500,000</u>
001	Electricity			5,500,000	7,000,000	5,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8869	Category D Hospital GaraTajak Town 2 Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,455,000</u>	<u>2,055,000</u>	<u>1,455,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	400,000	300,000
A03806	Transportation of Goods			<u>55,000</u>	<u>155,000</u>	<u>55,000</u>
001	Transportation of Goods			55,000	155,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,500,000	1,100,000
A039	TOTAL GENERAL			<u>17,601,000</u>	<u>20,520,000</u>	<u>18,701,000</u>
A03901	Stationery			<u>273,000</u>	<u>600,000</u>	<u>273,000</u>
001	Stationery			273,000	600,000	273,000
A03902	Printing and Publication			<u>330,000</u>	<u>600,000</u>	<u>330,000</u>
001	Printing and publication			330,000	600,000	330,000
A03907	Advertising & Publicity			<u>220,000</u>	<u>420,000</u>	<u>220,000</u>
001	Advertising and Publicity			220,000	420,000	220,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
046	Funds reserved for outsourcing of Services in Cat C Nahaqi			3,000		3,000
A03927	Purchase of Drug and Medicines			<u>11,000,000</u>	<u>12,000,000</u>	<u>12,100,000</u>
001	Purchase of drug and Medicines			11,000,000	12,000,000	12,100,000
A03942	Cost of Other Stores			<u>5,500,000</u>	<u>6,500,000</u>	<u>5,500,000</u>
001	Cost of other Stores			5,500,000	6,500,000	5,500,000
A03970	Others			<u>275,000</u>	<u>400,000</u>	<u>275,000</u>
001	Others			275,000	400,000	275,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>4,301,000</u>	<u>3,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8869	Category D Hospital GaraTajak Town 2 Peshawar					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Hardware			1,000	300,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>4,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>4,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	4,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,499,000</u>	<u>4,997,000</u>	<u>4,499,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
001	Transport			2,000	500,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,147,000</u>	<u>2,147,000</u>	<u>2,147,000</u>
A13101	Machinery and Equipment			<u>2,147,000</u>	<u>2,147,000</u>	<u>2,147,000</u>
001	Machinery and Equipment			2,147,000	2,147,000	2,147,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A13201	Furniture and Fixture			1,100,000	1,100,000	1,100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8869	Category D Hospital GaraTajak Town 2 Peshawar					
A13301	Office Buildings			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Office Buildings			700,000	700,000	700,000
A138	TOTAL GENERAL			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13801	Maintenance of gardens			550,000	550,000	550,000
Category D Hospital GaraTajak Town 2 Peshawar				99,160,000	38,924,000	103,187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8880	Category D Hospital Badaber Town 4 Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,666,000</u>	<u>42,965,000</u>	<u>78,819,000</u>
A011	TOTAL PAY		68	68	<u>58,475,000</u>	<u>17,000,000</u>	<u>61,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>40,471,000</u>	<u>15,105,000</u>	<u>42,497,000</u>
A01101	Total Basic Pay Of Officer		29	29	<u>40,471,000</u>	<u>15,105,000</u>	<u>42,497,000</u>
C381	Chief Medical Officer (BPS-20)		2	2	2,412,000		2,533,000
M037	Medical Superintendent (BPS-19)		1	1	2,356,000		2,474,000
P358	Principal Medical Officer (BPS-19)		2	2	5,710,000		5,996,000
P359	Principal Dental Surgeon (BPS-19)		1	1	2,786,000		2,925,000
C190	Consultant Medical/Medicines Specialist (BPS-18)		1	1	1,594,000		1,674,000
C201	Consultant Surgeon (BPS-18)		1	1	1,552,000		1,630,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	957,000		1,005,000
G023	Guard Jamadar (BPS-18)		1	1	1,455,000		1,528,000
P287	Pediatrician (BPS-18)		1	1	1,275,000		1,339,000
S213	Senior Medical Officer (BPS-18)		6	6	7,997,000		8,397,000
D018	Dental Surgeon (BPS-17)		3	3	2,550,000		2,678,000
M033	Medical Officer (BPS-17)		1	1	1,996,000		2,096,000
P249	Primary Health Care Technician (M.P) (BPS-17)		1	1	1,386,000		1,455,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	1,178,000		1,237,000
R364	REGISTERED NURSE OFFICER (BPS-16)		6	6	5,267,000		5,530,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>18,004,000</u>	<u>1,895,000</u>	<u>18,905,000</u>
A01151	Total Basic Pay Other Staff		39	39	<u>18,004,000</u>	<u>1,895,000</u>	<u>18,905,000</u>
P247	Primary Health Care Technician (MCH) (BPS-14)		1	1	499,000		524,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8880	Category D Hospital Badaber Town 4 Peshawar						
P249	Primary Health Care Technician (M.P)	(BPS-14)	1	1	818,000		859,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	2	2	1,413,000		1,484,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2	2	1,317,000		1,383,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	2	2	957,000		1,005,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4	2,301,000		2,416,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	471,000		495,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	2	2	1,178,000		1,237,000
J013	Junior Clerk	(BPS-11)	1	1	499,000		524,000
S127	Store Keeper	(BPS-11)	1	1	471,000		495,000
D112	Driver	(BPS-06)	1	1	389,000		408,000
E019	Electrician	(BPS-06)	1	1	429,000		450,000
D007	Dai	(BPS-04)	3	3	970,000		1,019,000
D016	Dental Attendant	(BPS-04)	1	1	527,000		553,000
L002	Laboratory Attendant	(BPS-04)	1	1	512,000		538,000
W004	Ward Orderli	(BPS-04)	3	3	984,000		1,033,000
W093	WARD ATTENDANT	(BPS-04)	4	4	1,469,000		1,542,000
C057	Chowkidar	(BPS-03)	4	4	1,400,000		1,470,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	333,000		350,000
S162	Sweeper	(BPS-03)	2	2	762,000		800,000
A012	TOTAL ALLOWANCES				<u>15,191,000</u>	<u>25,965,000</u>	<u>17,417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,191,000</u>	<u>25,965,000</u>	<u>17,417,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8880	Category D Hospital Badaber Town 4 Peshawar					
A01201	Senior Post Allowance			2,000	2,000	2,000
A01202	House Rent Allowance			1,813,000	2,951,000	1,813,000
A01203	Conveyance Allowance			701,000	1,177,000	701,000
A01207	Washing Allowance			1,000	12,000	1,000
A01208	Dress Allowance			126,000	288,000	126,000
A0120D	Integrated Allowance			1,000	8,000	1,000
A01217	Medical Allowance			286,000	492,000	286,000
A0121B	Health Professional Allowance			4,372,000	7,396,000	4,372,000
A0121T	Adhoc Relief Allowance 2013			69,000	82,000	69,000
A01224	Entertainment Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			61,000	66,000	61,000
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			693,000	693,000	693,000
A0124R	Adhoc Relief Allowance 2022			979,000	1,387,000	979,000
A0124X	Adhoc Relief Allowance 2023			3,110,000	4,747,000	3,110,000
A01251	Mess Allowance			323,000	712,000	323,000
A01252	Non Practising Allowance			118,000	174,000	118,000
A01257	RC Allowance			88,000	88,000	88,000
A0125E	Adhoc Relief Allowance 2024			2,426,000	3,524,000	2,475,000
A0125P	Ad-Hoc Relief Allowance-2025				1,664,000	1,697,000
A0125Q	Disparity Reduction Allowance-2025				480,000	480,000
A03	TOTAL OPERATING EXPENSES			<u>14,715,300</u>	<u>12,316,000</u>	<u>16,188,000</u>
A032	TOTAL COMMUNICATIONS			<u>199,000</u>	<u>199,000</u>	<u>219,000</u>
A03202	Telephone and Trunk Call			199,000	199,000	219,000
A033	TOTAL UTILITIES			<u>4,400,000</u>	<u>2,000,000</u>	<u>4,840,000</u>
A03303	Electricity			<u>4,400,000</u>	<u>2,000,000</u>	<u>4,840,000</u>
001	Electricity			4,400,000	2,000,000	4,840,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,389,300</u>	<u>1,390,000</u>	<u>1,529,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8880	Category D Hospital Badaber Town 4 Peshawar					
A03805	Travelling Allowance			<u>36,300</u>	<u>37,000</u>	<u>40,000</u>
001	Travelling Allowance			36,300	37,000	40,000
A03806	Transportation of Goods			<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
001	Transportation of Goods			198,000	198,000	218,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,210,000
A03808	Conveyance Charges			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Conveyance Charges			55,000	55,000	61,000
A039	TOTAL GENERAL			<u>8,727,000</u>	<u>8,727,000</u>	<u>9,600,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Stationery			400,000	400,000	440,000
A03902	Printing and Publication			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Printing and publication			275,000	275,000	303,000
A03905	Newspapers Periodicals and Books			22,000	22,000	24,000
A03907	Advertising & Publicity			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Advertising and Publicity			220,000	220,000	242,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,630,000</u>
001	Cost of other Stores			3,300,000	3,300,000	3,630,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Others			110,000	110,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8880	Category D Hospital Badaber Town 4 Peshawar					
001	Entertainment & Gifts			15,000	15,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,132,000</u>	<u>4,132,000</u>	<u>4,545,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,750,000</u>	<u>2,750,000</u>	<u>3,025,000</u>
A13101	Machinery and Equipment			<u>2,750,000</u>	<u>2,750,000</u>	<u>3,025,000</u>
001	Machinery and Equipment			2,750,000	2,750,000	3,025,000
A132	TOTAL FURNITURE AND FIXTURE			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
A13201	Furniture and Fixture			550,000	550,000	605,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8880	Category D Hospital Badaber Town 4 Peshawar					
001	Office Buildings			500,000	500,000	550,000
A138	TOTAL GENERAL			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13801	Maintenance of gardens			330,000	330,000	363,000
Category D Hospital Badaber Town 4 Peshawar				92,531,300	59,431,000	99,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8881	Category D Hospital Mathani Town 4 Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>122,012,000</u>	<u>59,002,000</u>	<u>130,208,000</u>
A011	TOTAL PAY		88	88	<u>88,792,000</u>	<u>21,423,000</u>	<u>93,235,000</u>
A011-1	TOTAL PAY OF OFFICERS		36	36	<u>56,912,000</u>	<u>17,832,000</u>	<u>59,760,000</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>36</u>	<u>56,912,000</u>	<u>17,832,000</u>	<u>59,760,000</u>
M037	Medical Superintendent (BPS-19)		1	1	2,772,000		2,911,000
P358	Principal Medical Officer (BPS-19)		2	2	9,480,000		9,954,000
P359	Principal Dental Surgeon (BPS-19)		1	1	2,953,000		3,101,000
C378	Consultant Paediatric (BPS-18)		1	1	1,317,000		1,383,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	1,317,000		1,383,000
D554	District Specialist (Surgery) (BPS-18)		1	1	1,330,000		1,397,000
D557	District Specialist (Gynae) (BPS-18)		1	1	1,746,000		1,833,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1	1,317,000		1,383,000
M033	Medical Officer (BPS-18)		3	3	5,571,000		5,850,000
N021	Nursing Superintendent (BPS-18)		1	1	1,321,000		1,387,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		1	1	1,321,000		1,387,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	2,135,000		2,242,000
D018	Dental Surgeon (BPS-17)		3	3	3,132,000		3,289,000
H032	Head Nurse (BPS-17)		1	1	1,575,000		1,654,000
M033	Medical Officer (BPS-17)		7	7	7,304,000		7,669,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	1,575,000		1,654,000
S700	SPECIALIST NURSE (BPS-17)		1	1	1,575,000		1,654,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	1,567,000		1,645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8881	Category D Hospital Mathani Town 4 Peshawar						
M008	Male Nurse (BPS-16)		1	1	1,575,000		1,654,000
R364	REGISTERED NURSE OFFICER (BPS-16)		6	6	6,029,000		6,330,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>31,880,000</u>	<u>3,591,000</u>	<u>33,475,000</u>
A01151	Total Basic Pay Other Staff		<u>52</u>	<u>52</u>	<u>31,880,000</u>	<u>3,591,000</u>	<u>33,475,000</u>
C302	Clinical Technician (Dental) (BPS-14)		1	1	1,469,000		1,542,000
C304	Clinical Technician (Pharmacy) (BPS-14)		2	2	2,218,000		2,329,000
C307	Clinical Technician (Radiology) (BPS-14)		1	1	1,012,000		1,063,000
J065	Junior Clinical Technician (Anaesthesia) (BPS-12)		4	4	3,132,000		3,289,000
J067	Junior Clinical Technician (Pathology) (BPS-12)		5	5	2,911,000		3,057,000
J070	Junior Clinical Technician (Surgical) (BPS-12)		5	5	3,271,000		3,435,000
J071	Junior Clinical Technician (Dental) (BPS-12)		3	3	1,982,000		2,081,000
J078	Junior Clinical Technician (Radiology) (BPS-12)		5	5	4,158,000		4,366,000
J013	Junior Clerk (BPS-11)		1	1	568,000		596,000
S127	Store Keeper (BPS-07)		1	1	512,000		538,000
D112	Driver (BPS-06)		2	2	1,344,000		1,411,000
E019	Electrician (BPS-06)		1	1	458,000		481,000
D007	Dai (BPS-04)		1	1	610,000		641,000
D016	Dental Attendant (BPS-04)		1	1	666,000		699,000
W093	WARD ATTENDANT (BPS-04)		7	7	2,758,000		2,896,000
C057	Chowkidar (BPS-03)		8	8	3,161,000		3,319,000
M010	Mali (BPS-03)		2	2	749,000		786,000
S162	Sweeper (BPS-03)		2	2	901,000		946,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8881	Category D Hospital Mathani Town 4 Peshawar					
A012	TOTAL ALLOWANCES			<u>33,220,000</u>	<u>37,579,000</u>	<u>36,973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,210,000</u>	<u>36,999,000</u>	<u>36,393,000</u>
A01202	House Rent Allowance			4,474,000	4,474,000	4,474,000
A01203	Conveyance Allowance			1,908,000	1,908,000	1,908,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			362,000	362,000	362,000
A0120E	Housing Subsidy Allowance			193,000	193,000	193,000
A01217	Medical Allowance			884,000	884,000	884,000
A0121B	Health Professional Allowance			9,722,000	10,126,000	9,722,000
A0121T	Adhoc Relief Allowance 2013			125,000	125,000	125,000
A01224	Entertainment Allowance			4,000	5,000	4,000
A0122C	Adhoc Relief Allowance - 2015			83,000	83,000	83,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	83,000	83,000
A01233	Unattractive Area Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001	Unattractive Area Allowance			37,000	37,000	37,000
A0124N	Disparity Reduction Allowance 2022- 15%			925,000	925,000	925,000
A0124R	Adhoc Relief Allowance 2022			2,285,000	2,285,000	2,285,000
A0124X	Adhoc Relief Allowance 2023			6,227,000	6,238,000	6,227,000
A01251	Mess Allowance			937,000	937,000	937,000
A01252	Non Practising Allowance			153,000	262,000	153,000
A01257	RC Allowance			123,000	123,000	123,000
A0125E	Adhoc Relief Allowance 2024			4,682,000	4,901,000	4,776,000
A0125P	Ad-Hoc Relief Allowance-2025				2,222,000	2,266,000
A0125Q	Disparity Reduction Allowance-2025				823,000	823,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>580,000</u>	<u>580,000</u>
A01274	Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges			10,000	10,000	10,000
A01278	Leave Salary				<u>570,000</u>	<u>570,000</u>
001	Leave Salary				570,000	570,000
A03	TOTAL OPERATING EXPENSES			<u>15,808,000</u>	<u>18,692,000</u>	<u>17,391,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8881	Category D Hospital Mathani Town 4 Peshawar					
A032	TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>106,000</u>
A03202	Telephone and Trunk Call			96,000	96,000	106,000
A033	TOTAL UTILITIES			<u>4,910,000</u>	<u>4,910,000</u>	<u>5,401,000</u>
A03303	Electricity			<u>4,910,000</u>	<u>4,910,000</u>	<u>5,401,000</u>
001	Electricity			4,910,000	4,910,000	5,401,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,210,000</u>	<u>2,110,000</u>	<u>1,332,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	55,000	61,000
A03806	Transportation of Goods			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	55,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>2,000,000</u>	<u>1,210,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	2,000,000	1,210,000
A039	TOTAL GENERAL			<u>9,592,000</u>	<u>11,576,000</u>	<u>10,552,000</u>
A03901	Stationery			<u>286,000</u>	<u>400,000</u>	<u>315,000</u>
001	Stationery			286,000	400,000	315,000
A03902	Printing and Publication			<u>176,000</u>	<u>176,000</u>	<u>194,000</u>
001	Printing and publication			176,000	176,000	194,000
A03907	Advertising & Publicity				300,000	
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	5,500,000	6,050,000
A03942	Cost of Other Stores			<u>3,300,000</u>	<u>4,200,000</u>	<u>3,630,000</u>
001	Cost of other Stores			3,300,000	4,200,000	3,630,000
A03970	Others			<u>330,000</u>	<u>1,000,000</u>	<u>363,000</u>
001	Others			330,000	1,000,000	363,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8881	Category D Hospital Mathani Town 4 Peshawar					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>3,001,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	3,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,832,000</u>	<u>3,281,000</u>	<u>3,115,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			2,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,650,000</u>	<u>2,000,000</u>	<u>1,815,000</u>
A13101	Machinery and Equipment			<u>1,650,000</u>	<u>2,000,000</u>	<u>1,815,000</u>
001	Machinery and Equipment			1,650,000	2,000,000	1,815,000
A132	TOTAL FURNITURE AND FIXTURE			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
A13201	Furniture and Fixture			550,000	600,000	605,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
A13303	Other Buildings			<u>300,000</u>	<u>350,000</u>	<u>330,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8881	Category D Hospital Mathani Town 4 Peshawar					
001	Other Buildings.			300,000	350,000	330,000
A138	TOTAL GENERAL			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13801	Maintenance of gardens			330,000	330,000	363,000
Category D Hospital Mathani Town 4 Peshawar				140,655,000	83,977,000	150,717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SH4620	District Health Officer THQ SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>150,546,000</u>	<u>93,872,000</u>	<u>159,294,000</u>
A011	TOTAL PAY		105	105	<u>130,012,000</u>	<u>63,409,000</u>	<u>136,518,000</u>
A011-1	TOTAL PAY OF OFFICERS		65	65	<u>80,021,000</u>	<u>13,418,000</u>	<u>84,025,000</u>
A01101	Total Basic Pay Of Officer		65	65	<u>80,021,000</u>	<u>13,418,000</u>	<u>84,025,000</u>
C381	Chief Medical Officer (BPS-20)		1	1	2,716,000		2,852,000
M037	Medical Superintendent (BPS-19)		1	1	2,329,000		2,445,000
P358	Principal Medical Officer (BPS-19)		5	5	11,629,000		12,210,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	2,260,000		2,373,000
D537	District Specialist (Eye) (BPS-18)		1	1	1,511,000		1,587,000
D589	District Specialist (Anaesthesia) (BPS-18)		1	1	1,511,000		1,587,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	1,511,000		1,587,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)		1	1	1,511,000		1,587,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)		1	1	1,511,000		1,587,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1	1	1,511,000		1,587,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1	1,511,000		1,587,000
S213	Senior Medical Officer (BPS-18)		15	15	23,354,000		24,522,000
S214	Senior Dental Surgeon (BPS-18)		1	1	1,511,000		1,587,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		1	1	2,260,000		2,373,000
D018	Dental Surgeon (BPS-17)		2	2	2,384,000		2,503,000
H032	Head Nurse (BPS-17)		1	1	1,151,000		1,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SH4620	District Health Officer THQ SHANGLA						
M033	Medical Officer (BPS-17)		6	6	9,550,000		10,028,000
A057	Assistant (BPS-16)		1	1	374,000		393,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		1	1	749,000		786,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	749,000		786,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		3	3	2,231,000		2,343,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		1	1	749,000		786,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	749,000		786,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		12	12	2,453,000		2,576,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>49,991,000</u>	<u>49,991,000</u>	<u>52,493,000</u>
A01151	Total Basic Pay Other Staff		40	40	<u>49,991,000</u>	<u>49,991,000</u>	<u>52,493,000</u>
S035	Senior Clerk (BPS-14)		1	1	970,000		1,019,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		2	2	3,382,000		3,551,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	1,455,000		1,528,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	1,455,000		1,528,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		1	1	970,000		1,019,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		1	1	970,000		1,019,000
SP08	Sanitary Inspector (MP) (BPS-14)		1	1	485,000		509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SH4620	District Health Officer THQ SHANGLA						
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	859,000		902,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	1,705,000		1,790,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	2,121,000		2,227,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	1,275,000		1,339,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	1,275,000		1,339,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	2,966,000		3,114,000
S127	Store Keeper	(BPS-07)	1	1	1,053,000		1,106,000
D112	Driver	(BPS-06)	3	3	2,370,000		2,489,000
D016	Dental Attendant	(BPS-04)	1	1	637,000		669,000
W004	Ward Orderli	(BPS-04)	8	8	14,193,000		14,903,000
W093	WARD ATTENDANT	(BPS-04)	2	2	1,261,000		1,324,000
C057	Chowkidar	(BPS-03)	3	3	3,977,000		4,176,000
M010	Mali	(BPS-03)	2	2	1,844,000		1,936,000
S162	Sweeper	(BPS-03)	3	3	4,283,000		4,497,000
A012	TOTAL ALLOWANCES				<u>20,534,000</u>	<u>30,463,000</u>	<u>22,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,534,000</u>	<u>30,463,000</u>	<u>22,776,000</u>
A01202	House Rent Allowance				1,481,000	1,485,000	1,481,000
A01203	Conveyance Allowance				634,000	1,076,000	634,000
A01207	Washing Allowance				20,000	24,000	20,000
A01208	Dress Allowance				46,000	235,000	46,000
A0120D	Integrated Allowance				13,000	15,000	13,000
A01217	Medical Allowance				335,000	447,000	335,000
A0121B	Health Professional Allowance				8,867,000	11,676,000	8,867,000
A0121T	Adhoc Relief Allowance 2013				117,000	117,000	117,000
A0122C	Adhoc Relief Allowance - 2015				79,000	79,000	79,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SH4620	District Health Officer THQ SHANGLA					
A01233	Unattractive Area Allowance			<u>260,000</u>	<u>412,000</u>	<u>260,000</u>
001	Unattractive Area Allowance			260,000	412,000	260,000
A0124H	Special Allowance-2021			48,000	60,000	48,000
A0124L	Weather Allowance			1,564,000	1,564,000	1,564,000
A0124N	Disparity Reduction Allowance 2022- 15%			267,000	555,000	267,000
A0124R	Adhoc Relief Allowance 2022			905,000	1,292,000	905,000
A0124X	Adhoc Relief Allowance 2023			2,791,000	4,297,000	2,791,000
A01251	Mess Allowance			120,000	559,000	120,000
A01252	Non Practising Allowance			17,000	51,000	17,000
A01257	RC Allowance			108,000	108,000	108,000
A0125E	Adhoc Relief Allowance 2024			2,862,000	4,256,000	2,919,000
A0125P	Ad-Hoc Relief Allowance-2025				1,497,000	1,527,000
A0125Q	Disparity Reduction Allowance-2025				586,000	586,000
A03	TOTAL OPERATING EXPENSES			<u>13,932,000</u>	<u>14,912,000</u>	<u>15,326,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>118,000</u>	<u>99,000</u>
A03201	Postage and Telegraph			22,000	50,000	24,000
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A033	TOTAL UTILITIES			<u>4,774,000</u>	<u>4,774,000</u>	<u>5,251,000</u>
A03303	Electricity			<u>4,774,000</u>	<u>4,774,000</u>	<u>5,251,000</u>
001	Electricity			4,774,000	4,774,000	5,251,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>517,000</u>	<u>870,000</u>	<u>569,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	220,000	242,000
A03806	Transportation of Goods			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Transportation of Goods			110,000	150,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>187,000</u>	<u>500,000</u>	<u>206,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			187,000	500,000	206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
SH4620	District Health Officer THQ SHANGLA				
A039	TOTAL GENERAL		<u>8,551,000</u>	<u>9,150,000</u>	<u>9,407,000</u>
A03901	Stationery		<u>136,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery		136,000	200,000	150,000
A03902	Printing and Publication		<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Printing and publication		110,000	200,000	121,000
A03927	Purchase of Drug and Medicines		<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines		5,500,000	5,500,000	6,050,000
A03942	Cost of Other Stores		<u>2,750,000</u>	<u>3,150,000</u>	<u>3,025,000</u>
003	Bedding & Clothing		550,000	550,000	605,000
006	Medical Gas		1,100,000	1,500,000	1,210,000
007	Diet of Patients		1,100,000	1,100,000	1,210,000
A03970	Others		<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Others		55,000	100,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,120,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,120,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,120,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>330,000</u>	<u>802,000</u>	<u>336,000</u>
A130	TOTAL TRANSPORT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport		2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>273,000</u>	<u>700,000</u>	<u>273,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SH4620	District Health Officer THQ SHANGLA					
A13101	Machinery and Equipment			<u>273,000</u>	<u>700,000</u>	<u>273,000</u>
001	Machinery and Equipment			273,000	700,000	273,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
District Health Officer THQ SHANGLA				164,810,000	112,707,000	174,958,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SH4621	District Health Officer OTH SHANGLA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,627,000</u>	<u>24,030,000</u>	<u>17,899,000</u>
A011	TOTAL PAY			<u>5,000</u>	<u>6,194,000</u>	<u>5,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>841,000</u>	
A01101	Total Basic Pay Of Officer				<u>841,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>5,000</u>	<u>5,353,000</u>	<u>5,000</u>
A01151	Total Basic Pay Other Staff				<u>5,348,000</u>	
A01152	Personal pay			5,000	5,000	5,000
A012	TOTAL ALLOWANCES			<u>16,622,000</u>	<u>17,836,000</u>	<u>17,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,622,000</u>	<u>17,836,000</u>	<u>17,894,000</u>
A01202	House Rent Allowance			1,034,000	1,034,000	1,034,000
A01203	Conveyance Allowance			903,000	903,000	903,000
A01207	Washing Allowance			200,000	200,000	200,000
A01208	Dress Allowance			200,000	200,000	200,000
A0120D	Integrated Allowance			112,000	112,000	112,000
A01217	Medical Allowance			562,000	562,000	562,000
A0121B	Health Professional Allowance			3,876,000	3,876,000	3,876,000
A0121T	Adhoc Relief Allowance 2013			124,000	124,000	124,000
A0122C	Adhoc Relief Allowance - 2015			85,000	85,000	85,000
A0122N	Special Conveyance Allowance to Disbalded Employees				66,000	66,000
A01233	Unattractive Area Allowance			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
001	Unattractive Area Allowance			401,000	401,000	401,000
A0124H	Special Allowance-2021			69,000	69,000	69,000
A0124L	Weather Allowance			367,000	367,000	367,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,042,000	1,042,000	1,042,000
A0124R	Adhoc Relief Allowance 2022			1,167,000	1,167,000	1,167,000
A0124X	Adhoc Relief Allowance 2023			4,136,000	4,136,000	4,136,000
A01252	Non Practising Allowance			56,000	56,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SH4621	District Health Officer OTH SHANGLA					
A01257	RC Allowance			7,000	7,000	7,000
A0125E	Adhoc Relief Allowance 2024			2,281,000	2,281,000	2,327,000
A0125P	Ad-Hoc Relief Allowance-2025				619,000	631,000
A0125Q	Disparity Reduction Allowance-2025				529,000	529,000
A03	TOTAL OPERATING EXPENSES			<u>6,130,100</u>	<u>6,303,000</u>	<u>6,743,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>93,000</u>	<u>99,000</u>
A03201	Postage and Telegraph			17,000	20,000	19,000
A03202	Telephone and Trunk Call			73,000	73,000	80,000
A033	TOTAL UTILITIES			<u>249,000</u>	<u>300,000</u>	<u>274,000</u>
A03303	Electricity			<u>249,000</u>	<u>300,000</u>	<u>274,000</u>
001	Electricity			249,000	300,000	274,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>173,000</u>	<u>270,000</u>	<u>190,000</u>
A03805	Travelling Allowance			<u>58,000</u>	<u>100,000</u>	<u>64,000</u>
001	Travelling Allowance			58,000	100,000	64,000
A03806	Transportation of Goods			<u>23,000</u>	<u>50,000</u>	<u>25,000</u>
001	Transportation of Goods			23,000	50,000	25,000
A03807	P.O.L Charges A.planes			<u>92,000</u>	<u>120,000</u>	<u>101,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			92,000	120,000	101,000
A039	TOTAL GENERAL			<u>5,618,100</u>	<u>5,640,000</u>	<u>6,180,000</u>
A03901	Stationery			<u>29,000</u>	<u>50,000</u>	<u>32,000</u>
001	Stationery			29,000	50,000	32,000
A03902	Printing and Publication			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
001	Printing and publication			58,000	58,000	64,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	5,500,000	6,050,000
A03942	Cost of Other Stores			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Cost of other Stores			18,000	18,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SH4621	District Health Officer OTH SHANGLA					
A03970	Others			<u>12,100</u>	<u>13,000</u>	<u>13,000</u>
001	Others			12,100	13,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000	1,000
A09411	General Utility Chemicals			1,000	1,000	1,000
A09412	Specific Utility chemicals			1,000	1,000	1,000
A09413	Drapery Fabrics clothing and Allied Mater			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SH4621	District Health Officer OTH SHANGLA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>276,000</u>	<u>304,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
District Health Officer OTH SHANGLA				23,041,100	30,617,000	24,954,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SH4630	Category D Hospital Chakisar Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,808,000</u>	<u>57,865,000</u>	<u>78,960,000</u>
A011	TOTAL PAY		<u>72</u>	<u>79</u>	<u>34,288,000</u>	<u>23,450,000</u>	<u>45,901,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>41</u>	<u>20,016,000</u>	<u>9,178,000</u>	<u>30,915,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>20,016,000</u>	<u>9,178,000</u>	<u>16,635,000</u>
P358	Principal Medical Officer	(BPS-19)	2	2	2,329,000		2,445,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	749,000		786,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	749,000		786,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	749,000		786,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	749,000		786,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,511,000		1,587,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	4	4	2,384,000		2,503,000
M033	Medical Officer	(BPS-17)	9	9	5,363,000		1,251,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,483,000		1,557,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	6	6	2,231,000		2,343,000
A01106	Total Pay of contract officer			<u>2</u>			<u>14,280,000</u>
M033	Medical Officer	(BPS-17)		7			14,280,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>14,272,000</u>	<u>14,272,000</u>	<u>14,986,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>14,272,000</u>	<u>14,272,000</u>	<u>14,986,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SH4630	Category D Hospital Chakisar Shangla						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,940,000		2,037,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	970,000		1,019,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	485,000		509,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	429,000		450,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	429,000		450,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	859,000		902,000
S127	Store Keeper	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	2	2	637,000		669,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,898,000		1,993,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	4	4	1,234,000		1,296,000
A012	TOTAL ALLOWANCES				<u>29,520,000</u>	<u>34,415,000</u>	<u>33,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,519,000</u>	<u>34,414,000</u>	<u>33,058,000</u>
A01202	House Rent Allowance				1,630,000	1,814,000	1,630,000
A01203	Conveyance Allowance				1,448,000	1,459,000	1,448,000
A01207	Washing Allowance				194,000	194,000	194,000
A01208	Dress Allowance				452,000	452,000	452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SH4630	Category D Hospital Chakisar Shangla					
A0120D	Integrated Allowance			117,000	117,000	117,000
A01217	Medical Allowance			736,000	757,000	736,000
A0121B	Health Professional Allowance			8,542,000	8,961,000	8,542,000
A0121T	Adhoc Relief Allowance 2013			134,000	162,000	134,000
A0122C	Adhoc Relief Allowance - 2015			92,000	113,000	92,000
A01233	Unattractive Area Allowance			<u>590,000</u>	<u>595,000</u>	<u>590,000</u>
001	Unattractive Area Allowance			590,000	595,000	590,000
A0124H	Special Allowance-2021			348,000	348,000	348,000
A0124L	Weather Allowance			902,000	902,000	902,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,294,000	1,388,000	1,294,000
A0124R	Adhoc Relief Allowance 2022			1,635,000	1,770,000	1,635,000
A0124X	Adhoc Relief Allowance 2023			5,692,000	6,232,000	5,692,000
A01251	Mess Allowance			666,000	666,000	666,000
A01252	Non Practising Allowance			69,000	108,000	69,000
A01257	RC Allowance			44,000	44,000	44,000
A0125E	Adhoc Relief Allowance 2024			4,934,000	4,934,000	5,033,000
A0125P	Ad-Hoc Relief Allowance-2025				2,123,000	2,165,000
A0125Q	Disparity Reduction Allowance-2025				1,275,000	1,275,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>7,727,000</u>	<u>9,230,000</u>	<u>8,500,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A033	TOTAL UTILITIES			<u>1,968,000</u>	<u>1,968,000</u>	<u>2,165,000</u>
A03303	Electricity			<u>1,968,000</u>	<u>1,968,000</u>	<u>2,165,000</u>
001	Electricity			1,968,000	1,968,000	2,165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SH4630	Category D Hospital Chakisar Shangla					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>506,000</u>	<u>750,000</u>	<u>557,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Travelling Allowance			88,000	100,000	97,000
A03806	Transportation of Goods			<u>88,000</u>	<u>150,000</u>	<u>97,000</u>
001	Transportation of Goods			88,000	150,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	500,000	363,000
A039	TOTAL GENERAL			<u>5,163,000</u>	<u>6,422,000</u>	<u>5,679,000</u>
A03901	Stationery			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
001	Stationery			68,000	100,000	75,000
A03902	Printing and Publication			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Printing and publication			110,000	200,000	121,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>550,000</u>	<u>1,550,000</u>	<u>605,000</u>
001	Cost of other Stores			550,000	1,550,000	605,000
A03970	Others			<u>33,000</u>	<u>170,000</u>	<u>36,000</u>
001	Others			33,000	170,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,650,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,650,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,650,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	2,000
003	I.T. Equipment			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SH4630	Category D Hospital Chakisar Shangla					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>788,000</u>	<u>319,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
001	Transport			2,000	500,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
A137	TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13701	Hardware			13,000	13,000	14,000
Category D Hospital Chakisar Shangla				71,830,000	69,537,000	87,784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU4649	Category D Hospital Yar Hussain Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,935,000</u>	<u>82,399,000</u>	<u>87,286,000</u>
A011	TOTAL PAY		73	76	<u>33,610,000</u>	<u>33,661,000</u>	<u>38,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	33	<u>18,367,000</u>	<u>18,418,000</u>	<u>22,444,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>18,353,000</u>	<u>18,353,000</u>	<u>17,390,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	1,164,000		1,222,000
D554	District Specialist (Surgery) (BPS-18)		1	1	749,000		786,000
D557	District Specialist (Gynae) (BPS-18)		1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	749,000		786,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)		1	1	749,000		786,000
M037	Medical Superintendent (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		1	1	749,000		786,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		1	1	749,000		786,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		1,000
H032	Head Nurse (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		10	10	5,973,000		5,018,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	596,000		626,000
S700	SPECIALIST NURSE (BPS-17)		1	1	596,000		626,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		3	3	1,122,000		1,178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU4649	Category D Hospital Yar Hussain Swabi						
A01102	Personal pay				2,000	65,000	2,000
A01106	Total Pay of contract officer			3	<u>12,000</u>		<u>5,052,000</u>
D018	Dental Surgeon (BPS-17)			1			1,680,000
M033	Medical Officer (BPS-17)			2			3,360,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>15,243,000</u>	<u>15,243,000</u>	<u>16,003,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>15,243,000</u>	<u>15,243,000</u>	<u>16,003,000</u>
C301	Clinical Technician (Cardiology) (BPS-12)		1	1	429,000		450,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	429,000		450,000
C304	Clinical Technician (Pharmacy) (BPS-12)		2	2	859,000		902,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	429,000		450,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	429,000		450,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		2	2	859,000		902,000
C309	Clinical Technician (Surgical) (BPS-12)		2	2	859,000		902,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2	2	859,000		902,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
J013	Junior Clerk (BPS-11)		1	1	402,000		422,000
D112	Driver (BPS-06)		2	2	679,000		713,000
S127	Store Keeper (BPS-06)		1	1	347,000		364,000
D016	Dental Attendant (BPS-04)		1	1	319,000		335,000
W004	Ward Orderli (BPS-04)		10	10	3,161,000		3,319,000
W093	WARD ATTENDANT (BPS-04)		2	2	637,000		669,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU4649	Category D Hospital Yar Hussain Swabi						
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	6	6	1,844,000		1,936,000
A012	TOTAL ALLOWANCES				<u>44,325,000</u>	<u>48,738,000</u>	<u>48,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,324,000</u>	<u>48,737,000</u>	<u>48,838,000</u>
A01202	House Rent Allowance				2,905,000	2,905,000	2,905,000
A01203	Conveyance Allowance				2,277,000	2,277,000	2,277,000
A01207	Washing Allowance				393,000	393,000	393,000
A01208	Dress Allowance				681,000	681,000	681,000
A0120D	Integrated Allowance				244,000	244,000	244,000
A01210	Risk Allowance				<u>46,000</u>	<u>116,000</u>	<u>46,000</u>
001	Risk Allowance				46,000	116,000	46,000
A01217	Medical Allowance				1,351,000	1,351,000	1,351,000
A0121B	Health Professional Allowance				14,713,000	14,713,000	14,713,000
A0121T	Adhoc Relief Allowance 2013				185,000	185,000	185,000
A0122C	Adhoc Relief Allowance - 2015				130,000	130,000	130,000
A0122N	Special Conveyance Allowance to Disbalded Employees				166,000	166,000	166,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000	1,000
A01233	Unattractive Area Allowance				<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001	Unattractive Area Allowance				29,000	29,000	29,000
A0123G	Ad-hoc Relief Allowance-2018				29,000	29,000	29,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	4,000	4,000
A0124F	Adhoc Relief Allowance-2021				2,000	2,000	2,000
A0124H	Special Allowance-2021				334,000	334,000	334,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,928,000	1,928,000	1,928,000
A0124R	Adhoc Relief Allowance 2022				2,792,000	2,792,000	2,792,000
A0124X	Adhoc Relief Allowance 2023				9,266,000	9,266,000	9,266,000
A01251	Mess Allowance				739,000	739,000	739,000
A01252	Non Practising Allowance				83,000	83,000	83,000
A01257	RC Allowance				23,000	23,000	23,000
A0125E	Adhoc Relief Allowance 2024				6,003,000	6,003,000	6,123,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SU4649	Category D Hospital Yar Hussain Swabi					
A0125P	Ad-Hoc Relief Allowance-2025				2,557,000	2,608,000
A0125Q	Disparity Reduction Allowance-2025				1,786,000	1,786,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>10,430,000</u>	<u>10,650,000</u>	<u>11,470,000</u>
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>77,000</u>	<u>82,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			57,000	60,000	63,000
A033	TOTAL UTILITIES			<u>4,092,000</u>	<u>4,231,000</u>	<u>4,501,000</u>
A03303	Electricity			<u>4,092,000</u>	<u>4,231,000</u>	<u>4,501,000</u>
001	Electricity			4,092,000	4,231,000	4,501,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>374,000</u>	<u>420,000</u>	<u>411,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	150,000	121,000
A03806	Transportation of Goods			<u>44,000</u>	<u>50,000</u>	<u>48,000</u>
001	Transportation of Goods			44,000	50,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	242,000
A039	TOTAL GENERAL			<u>5,890,000</u>	<u>5,922,000</u>	<u>6,476,000</u>
A03901	Stationery			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
001	Stationery			68,000	100,000	75,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SU4649	Category D Hospital Yar Hussain Swabi					
053	Funds reserved for outsourcing of Services in Cat D Yar Hussain			3,000	3,000	
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,320,000	1,452,000
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Others			44,000	44,000	48,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>398,000</u>	<u>456,000</u>	<u>163,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			2,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>341,000</u>	<u>400,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>341,000</u>	<u>400,000</u>	<u>100,000</u>
001	Machinery and Equipment			341,000	400,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SU4649	Category D Hospital Yar Hussain Swabi					
Category D Hospital Yar Hussain Swabi				88,765,000	93,507,000	98,921,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU4663	Category D Hospital Kalu Khan Razar Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>92,813,000</u>	<u>97,778,000</u>	<u>101,738,000</u>
A011	TOTAL PAY		<u>68</u>	<u>70</u>	<u>35,650,000</u>	<u>35,650,000</u>	<u>39,537,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>35</u>	<u>23,068,000</u>	<u>23,068,000</u>	<u>26,328,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>23,068,000</u>	<u>23,068,000</u>	<u>22,968,000</u>
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,164,000		1,222,000
M037	Medical Superintendent	(BPS-19)	1	1	1,164,000		1,222,000
P358	Principal Medical Officer	(BPS-19)	2	2	2,329,000		2,445,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	749,000		786,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	749,000		786,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	749,000		786,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	749,000		786,000
M037	Medical Superintendent	(BPS-18)	1	1	749,000		786,000
N021	Nursing Superintendent	(BPS-18)	1	1	749,000		786,000
S213	Senior Medical Officer	(BPS-18)	5	5	3,770,000		3,959,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	749,000		786,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	2	2	1,192,000		1,000
H032	Head Nurse	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	5	5	2,980,000		3,129,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	596,000		626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU4663	Category D Hospital Kalu Khan Razar Swabi						
S700	SPECIALIST NURSE	(BPS-17)	1	1	596,000		626,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	749,000		786,000
A01106	Total Pay of contract officer			2			<u>3,360,000</u>
D018	Dental Surgeon	(BPS-17)		2			3,360,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>12,582,000</u>	<u>12,582,000</u>	<u>13,209,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>12,582,000</u>	<u>12,582,000</u>	<u>13,209,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	859,000		902,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	429,000		450,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	859,000		902,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	859,000		902,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
S127	Store Keeper	(BPS-06)	1	1	347,000		364,000
W004	Ward Orderli	(BPS-04)	9	9	2,841,000		2,983,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SU4663	Category D Hospital Kalu Khan Razar Swabi						
W093	WARD ATTENDANT	(BPS-04)	2	2	637,000		669,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	4	4	1,234,000		1,296,000
A012	TOTAL ALLOWANCES				<u>57,163,000</u>	<u>62,128,000</u>	<u>62,201,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,859,000</u>	<u>61,692,000</u>	<u>61,897,000</u>
A01202	House Rent Allowance				3,925,000	3,925,000	3,925,000
A01203	Conveyance Allowance				3,104,000	3,104,000	3,104,000
A01207	Washing Allowance				330,000	330,000	330,000
A01208	Dress Allowance				727,000	727,000	727,000
A0120D	Integrated Allowance				197,000	197,000	197,000
A01217	Medical Allowance				1,525,000	1,525,000	1,525,000
A0121B	Health Professional Allowance				19,489,000	19,489,000	19,489,000
A0121T	Adhoc Relief Allowance 2013				273,000	273,000	273,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01229	Special compensatory allowance				40,000	45,000	40,000
A0122C	Adhoc Relief Allowance - 2015				207,000	207,000	207,000
A0122M	Adhoc Releif Allowance 2016				7,000	7,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017				14,000	14,000	14,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				174,000	174,000	174,000
A0124H	Special Allowance-2021				370,000	370,000	370,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,204,000	2,204,000	2,204,000
A0124R	Adhoc Relief Allowance 2022				3,550,000	3,550,000	3,550,000
A0124X	Adhoc Relief Allowance 2023				12,047,000	12,047,000	12,047,000
A01251	Mess Allowance				1,026,000	1,026,000	1,026,000
A01252	Non Practising Allowance				267,000	267,000	267,000
A01257	RC Allowance				4,000	4,000	4,000
A0125E	Adhoc Relief Allowance 2024				7,371,000	7,371,000	7,518,000
A0125P	Ad-Hoc Relief Allowance-2025					3,172,000	3,235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SU4663	Category D Hospital Kalu Khan Razar Swabi					
A0125Q	Disparity Reduction Allowance-2025				1,656,000	1,656,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>304,000</u>	<u>436,000</u>	<u>304,000</u>
A01278	Leave Salary			<u>220,000</u>	<u>352,000</u>	<u>220,000</u>
001	Leave Salary			220,000	352,000	220,000
A01289	Teaching Allowance			84,000	84,000	84,000
A03	TOTAL OPERATING EXPENSES			<u>10,270,000</u>	<u>12,296,000</u>	<u>11,298,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			46,000	46,000	51,000
A033	TOTAL UTILITIES			<u>4,098,000</u>	<u>6,006,000</u>	<u>4,508,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>4,092,000</u>	<u>6,000,000</u>	<u>4,501,000</u>
001	Electricity			4,092,000	6,000,000	4,501,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>248,000</u>	<u>300,000</u>	<u>273,000</u>
A03805	Travelling Allowance			<u>117,000</u>	<u>150,000</u>	<u>129,000</u>
001	Travelling Allowance			117,000	150,000	129,000
A03806	Transportation of Goods			<u>44,000</u>	<u>50,000</u>	<u>48,000</u>
001	Transportation of Goods			44,000	50,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>87,000</u>	<u>100,000</u>	<u>96,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			87,000	100,000	96,000
A039	TOTAL GENERAL			<u>5,861,000</u>	<u>5,927,000</u>	<u>6,447,000</u>
A03901	Stationery			<u>57,000</u>	<u>100,000</u>	<u>63,000</u>
001	Stationery			57,000	100,000	63,000
A03902	Printing and Publication			<u>30,800</u>	<u>40,000</u>	<u>34,000</u>
001	Printing and publication			30,800	40,000	34,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SU4663	Category D Hospital Kalu Khan Razar Swabi					
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
052	Funds reserved for outsourcing of Services in Cat D kalu Khan			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,320,000	1,452,000
A03970	Others			<u>46,200</u>	<u>60,000</u>	<u>51,000</u>
001	Others			46,200	60,000	51,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>275,000</u>	<u>281,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SU4663	Category D Hospital Kalu Khan Razar Swabi					
Category D Hospital Kalu Khan Razar Swabi				103,360,000	110,351,000	113,319,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SU4668	Category C Hospital Topi Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>770,000</u>	<u>1,816,000</u>	<u>907,000</u>
A011	TOTAL PAY				<u>717,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>717,000</u>	
A01151	Total Basic Pay Other Staff				<u>717,000</u>	
A012	TOTAL ALLOWANCES			<u>770,000</u>	<u>1,099,000</u>	<u>907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>770,000</u>	<u>1,099,000</u>	<u>907,000</u>
A01202	House Rent Allowance			30,000	49,000	30,000
A01203	Conveyance Allowance			24,000	38,000	24,000
A01207	Washing Allowance			14,000	14,000	14,000
A01208	Dress Allowance			14,000	14,000	14,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			21,000	24,000	21,000
A0121B	Health Professional Allowance			205,000	205,000	205,000
A0121T	Adhoc Relief Allowance 2013			4,000	8,000	4,000
A0122C	Adhoc Relief Allowance - 2015			2,000	6,000	2,000
A01233	Unattractive Area Allowance			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Unattractive Area Allowance			14,000	14,000	14,000
A0124J	Lady Health Worker Allowance				9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			34,000	61,000	34,000
A0124R	Adhoc Relief Allowance 2022			34,000	61,000	34,000
A0124X	Adhoc Relief Allowance 2023			119,000	219,000	119,000
A0125E	Adhoc Relief Allowance 2024			247,000	247,000	252,000
A0125P	Ad-Hoc Relief Allowance-2025				72,000	73,000
A0125Q	Disparity Reduction Allowance-2025				50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,653,000</u>	
A041	TOTAL PENSION				<u>1,653,000</u>	
A04114	Superannuation Encashment of L.P.R				1,653,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SU4668	Category C Hospital Topi Swabi					
A06	TOTAL TRANSFERS			<u>243,478,000</u>	<u>243,478,000</u>	<u>292,216,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>243,478,000</u>	<u>243,478,000</u>	<u>292,216,000</u>
A06402	Contribution/transfer to reserve fund			<u>243,478,000</u>	<u>243,478,000</u>	<u>292,216,000</u>
002	Provision for Salary			191,428,000	191,428,000	191,428,000
003	Provision for Non Salary			52,050,000	52,050,000	100,788,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
Category C Hospital Topi Swabi				244,250,000	246,947,000	293,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SU7011	Bacha Khan Medical Complex Swabi					
A06	TOTAL TRANSFERS			<u>1,534,890,000</u>	<u>1,534,890,000</u>	<u>1,842,137,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,534,890,000</u>	<u>1,534,890,000</u>	<u>1,842,137,000</u>
A06402	Contribution/transfer to reserve fund			<u>1,534,890,000</u>	<u>1,534,890,000</u>	<u>1,842,137,000</u>
002	Provision for Salary			846,676,000	846,676,000	846,676,000
003	Provision for Non Salary			688,214,000	688,214,000	995,461,000
Bacha Khan Medical Complex Swabi				1,534,890,000	1,534,890,000	1,842,137,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4759	Other Hospitals Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>561,716,000</u>	<u>463,044,000</u>	<u>583,259,000</u>
A011	TOTAL PAY		116	116	<u>184,174,000</u>	<u>74,030,000</u>	<u>193,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>100,675,000</u>	<u>38,627,000</u>	<u>105,709,000</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	<u>100,662,000</u>	<u>38,614,000</u>	<u>105,696,000</u>
M037	Medical Superintendent (BPS-19)		1	1	4,657,000		4,890,000
P358	Principal Medical Officer (BPS-19)		5	5	27,914,000		29,310,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1	5,808,000		6,098,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	3,022,000		3,173,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	3,022,000		3,173,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)		1	1	1,511,000		1,587,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	3,770,000		3,959,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1	2,625,000		2,756,000
S213	Senior Medical Officer (BPS-18)		5	5	18,074,000		18,978,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		1	1	2,260,000		2,373,000
D018	Dental Surgeon (BPS-17)		2	2	4,172,000		4,381,000
H032	Head Nurse (BPS-17)		1	1	4,768,000		5,006,000
M033	Medical Officer (BPS-17)		3	3	6,300,000		6,615,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	1,192,000		1,252,000
S700	SPECIALIST NURSE (BPS-17)		1	1	3,718,000		3,904,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		1	1	1,122,000		1,178,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		2	2	1,063,000		1,116,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		3	3	3,039,000		3,191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4759	Other Hospitals Swat						
R364	REGISTERED NURSE OFFICER (BPS-16)		3	3	2,625,000		2,756,000
A01103	Special Pay				13,000	13,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	83,499,000	35,403,000	87,674,000
A01151	Total Basic Pay Other Staff		81	81	83,454,000	35,358,000	87,629,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		3	3	5,250,000		5,513,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	1,575,000		1,654,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		2	2	2,897,000		3,042,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		1	1	840,000		882,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		1	1	735,000		772,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	970,000		1,019,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	1,940,000		2,037,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	2,121,000		2,227,000
C304	Clinical Technician (Pharmacy) (BPS-12)		6	6	5,250,000		5,513,000
C306	Clinical Technician (Pathology) (BPS-12)		3	3	2,625,000		2,756,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	1,575,000		1,654,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		3	3	2,625,000		2,756,000
C309	Clinical Technician (Surgical) (BPS-12)		3	3	2,625,000		2,756,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	1,275,000		1,339,000
J013	Junior Clerk (BPS-11)		1	1	1,575,000		1,654,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4759	Other Hospitals Swat						
D112	Driver	(BPS-06)	3	3	2,625,000		2,756,000
S127	Store Keeper	(BPS-06)	1	1	679,000		713,000
W004	Ward Orderli	(BPS-04)	12	12	13,125,000		13,781,000
W093	WARD ATTENDANT	(BPS-04)	3	3	1,575,000		1,654,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	1,260,000		1,323,000
B006	Behishti	(BPS-03)	3	3	4,893,000		5,138,000
C057	Chowkidar	(BPS-03)	12	12	6,825,000		7,166,000
C065	Cleaner	(BPS-03)	4	4	2,625,000		2,756,000
D060	Dhobi	(BPS-03)	1	1	915,000		961,000
L021	Laundry Attendant	(BPS-03)	1	1	3,150,000		3,308,000
M010	Mali	(BPS-03)	3	3	1,575,000		1,654,000
N005	Naib Qasid	(BPS-03)	1	1	350,000		368,000
O012	Operation Theatre Attendant	(BPS-03)	2	2	2,148,000		2,255,000
S162	Sweeper	(BPS-03)	4	4	7,346,000		7,713,000
A01152	Personal pay				45,000	45,000	45,000
A012	TOTAL ALLOWANCES				<u>377,542,000</u>	<u>389,014,000</u>	<u>389,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>377,540,000</u>	<u>389,012,000</u>	<u>389,874,000</u>
A01202	House Rent Allowance				23,909,000	23,909,000	23,909,000
A01203	Conveyance Allowance				20,120,000	20,120,000	20,120,000
A01206	Local Compensatory Allowance				207,000	207,000	207,000
A01207	Washing Allowance				3,024,000	3,024,000	3,024,000
A01208	Dress Allowance				5,643,000	5,643,000	5,643,000
A0120D	Integrated Allowance				1,821,000	1,821,000	1,821,000
A01217	Medical Allowance				10,723,000	10,723,000	10,723,000
A0121B	Health Professional Allowance				110,263,000	110,263,000	110,263,000
A0121T	Adhoc Relief Allowance 2013				2,486,000	2,486,000	2,486,000
A01224	Entertainment Allowance				57,000	57,000	57,000
A0122C	Adhoc Relief Allowance - 2015				1,709,000	1,709,000	1,709,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4759	Other Hospitals Swat					
A0122N	Special Conveyance Allowance to Disbaled Employees			152,000	152,000	152,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A01233	Unattractive Area Allowance			<u>8,700,000</u>	<u>8,700,000</u>	<u>8,700,000</u>
001	Unattractive Area Allowance			8,700,000	8,700,000	8,700,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			61,000	61,000	61,000
A01244	Adhoc relief			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Adhoc Relief			3,000	3,000	3,000
A0124H	Special Allowance-2021			2,755,000	2,755,000	2,755,000
A0124L	Weather Allowance			7,700,000	7,700,000	7,700,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,452,000	18,452,000	18,452,000
A0124R	Adhoc Relief Allowance 2022			26,161,000	26,161,000	26,161,000
A0124X	Adhoc Relief Allowance 2023			90,639,000	90,639,000	90,639,000
A01251	Mess Allowance			6,770,000	6,770,000	6,770,000
A01252	Non Practising Allowance			333,000	333,000	333,000
A01257	RC Allowance			23,000	23,000	23,000
A0125E	Adhoc Relief Allowance 2024			35,824,000	35,824,000	36,540,000
A0125P	Ad-Hoc Relief Allowance-2025				7,277,000	7,423,000
A0125Q	Disparity Reduction Allowance-2025				4,195,000	4,195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>33,237,600</u>	<u>23,899,000</u>	<u>34,122,000</u>
A032	TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk Call			136,000	136,000	136,000
A033	TOTAL UTILITIES			<u>20,460,000</u>	<u>12,000,000</u>	<u>20,460,000</u>
A03303	Electricity			<u>20,460,000</u>	<u>12,000,000</u>	<u>20,460,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4759	Other Hospitals Swat					
001	Electricity			20,460,000	12,000,000	20,460,000
A034	TOTAL OCCUPANCY COSTS			<u>2,619,000</u>	<u>1,700,000</u>	<u>2,619,000</u>
A03402	Rent for Office Building			2,619,000	1,700,000	2,619,000
A036	TOTAL MOTOR VEHICLES			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03603	Registration			62,000	62,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>748,000</u>	<u>748,000</u>	<u>748,000</u>
A03805	Travelling Allowance			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
001	Travelling Allowance			231,000	231,000	231,000
A03806	Transportation of Goods			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
001	Transportation of Goods			77,000	77,000	77,000
A03807	P.O.L Charges A.planes			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	440,000
A039	TOTAL GENERAL			<u>9,195,600</u>	<u>9,236,000</u>	<u>10,080,000</u>
A03901	Stationery			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
001	Stationery			136,000	136,000	136,000
A03902	Printing and Publication			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Printing and publication			220,000	220,000	220,000
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	5,500,000	6,050,000
A03942	Cost of Other Stores			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,630,000</u>
001	Cost of other Stores			3,300,000	3,300,000	3,630,000
A03970	Others			<u>39,600</u>	<u>80,000</u>	<u>44,000</u>
001	Others			39,600	80,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,415,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,415,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	3,415,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4759	Other Hospitals Swat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>284,700</u>	<u>332,000</u>	<u>291,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,700</u>	<u>10,000</u>	<u>8,000</u>
A13701	Hardware			7,700	10,000	8,000
Other Hospitals Swat				595,240,300	490,691,000	617,674,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4769	Category C Hospital Kabal Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>279,719,000</u>	<u>158,875,000</u>	<u>297,609,000</u>
A011	TOTAL PAY		<u>216</u>	<u>219</u>	<u>214,462,000</u>	<u>57,476,000</u>	<u>222,793,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>105</u>	<u>108</u>	<u>132,912,000</u>	<u>42,355,000</u>	<u>137,165,000</u>
A01101	Total Basic Pay Of Officer		<u>105</u>	<u>105</u>	<u>132,912,000</u>	<u>42,355,000</u>	<u>134,825,000</u>
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	887,000		931,000
D018	Dental Surgeon	(BPS-19)	1	1	1,760,000		1,848,000
M037	Medical Superintendent	(BPS-19)	1	1	3,507,000		3,682,000
P358	Principal Medical Officer	(BPS-19)	4	4	21,054,000		22,107,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	4,393,000		4,613,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	887,000		931,000
A893	ADMINISTRATION	(BPS-18)	1	1	666,000		699,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	2,273,000		2,387,000
D537	District Specialist (Eye)	(BPS-18)	1	1	845,000		887,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	845,000		887,000
D558	District Specialist (Pedictrician)	(BPS-18)	1	1	845,000		887,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	2,841,000		2,983,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	845,000		887,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	845,000		887,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	845,000		887,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	2,841,000		2,983,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1	845,000		887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4769	Category C Hospital Kabal Swat						
N021	Nursing Superintendent (BPS-18)		1	1	1,705,000		1,790,000
S213	Senior Medical Officer (BPS-18)		3	3	13,638,000		14,320,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		1	1	1,705,000		1,790,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		1	1	1,136,000		1,193,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1	443,000		465,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	443,000		465,000
C321	Clinical Technologist (Surgical) (BPS-17)		1	1	901,000		946,000
D018	Dental Surgeon (BPS-17)		1	1	3,146,000		3,303,000
H032	Head Nurse (BPS-17)		1	1	3,604,000		3,784,000
M033	Medical Officer (BPS-17)		28	28	24,809,000		26,049,000
P024	Pharmacist (BPS-17)		1	1	666,000		699,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	443,000		465,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	901,000		1,000
S700	SPECIALIST NURSE (BPS-17)		2	2	3,604,000		1,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		1	1	845,000		887,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		2	2	2,245,000		2,357,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		2	2	3,091,000		3,246,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		1	1	1,122,000		1,178,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	845,000		887,000
R364	REGISTERED NURSE OFFICER (BPS-16)		34	34	20,596,000		21,626,000
A01106	Total Pay of contract officer			3			<u>2,340,000</u>
Q009	QUALITY CONTROL NURSE (BPS-17)			1			780,000
S700	SPECIALIST NURSE (BPS-17)			2			1,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4769	Category C Hospital Kabal Swat						
A011-2	TOTAL PAY OF OTHER STAFF		111	111	<u>81,550,000</u>	<u>15,121,000</u>	<u>85,628,000</u>
A01151	Total Basic Pay Other Staff		111	111	<u>81,550,000</u>	<u>15,121,000</u>	<u>85,628,000</u>
S035	Senior Clerk (BPS-14)		1	1	693,000		728,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		2	2	5,530,000		5,807,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	1,733,000		1,820,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	2,079,000		2,183,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		1	1	1,040,000		1,092,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		2	2	2,079,000		2,183,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	693,000		728,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	1,386,000		1,455,000
C301	Clinical Technician (Cardiology) (BPS-12)		2	2	582,000		611,000
C302	Clinical Technician (Dental) (BPS-12)		3	3	582,000		611,000
C304	Clinical Technician (Pharmacy) (BPS-12)		8	8	8,468,000		8,891,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		2	2	582,000		611,000
C306	Clinical Technician (Pathology) (BPS-12)		3	3	3,022,000		3,173,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	2,121,000		2,227,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		3	3	2,716,000		2,852,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	2,730,000		2,867,000
A005	Accountant (BPS-11)		1	1	277,000		291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4769	Category C Hospital Kabal Swat						
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
S127	Store Keeper	(BPS-11)	1	1	264,000		277,000
P022	Pesh Imam	(BPS-10)	1	1	277,000		291,000
S127	Store Keeper	(BPS-07)	1	1	277,000		291,000
D112	Driver	(BPS-06)	2	2	3,146,000		3,303,000
L002	Laboratory Attendant	(BPS-04)	1	1	443,000		465,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	1,538,000		1,615,000
W004	Ward Orderli	(BPS-04)	11	11	13,749,000		14,436,000
W093	WARD ATTENDANT	(BPS-04)	27	27	5,003,000		5,253,000
C057	Chowkidar	(BPS-03)	10	10	8,732,000		9,169,000
L021	Laundry Attendant	(BPS-03)	2	2	1,538,000		1,615,000
L158	Laundry	(BPS-03)	2	2	429,000		450,000
M010	Mali	(BPS-03)	4	4	2,398,000		2,518,000
S162	Sweeper	(BPS-03)	12	12	6,944,000		7,291,000
T049	Tubewell Operator	(BPS-03)	1	1	222,000		233,000
A012	TOTAL ALLOWANCES				<u>65,257,000</u>	<u>101,399,000</u>	<u>74,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,256,000</u>	<u>101,126,000</u>	<u>74,543,000</u>
A01202	House Rent Allowance				3,907,000	5,374,000	3,907,000
A01203	Conveyance Allowance				3,861,000	4,707,000	3,861,000
A01206	Local Compensatory Allowance				3,000	3,000	3,000
A01207	Washing Allowance				431,000	454,000	431,000
A01208	Dress Allowance				1,359,000	1,445,000	1,359,000
A0120D	Integrated Allowance				258,000	272,000	258,000
A01217	Medical Allowance				1,676,000	2,236,000	1,676,000
A0121B	Health Professional Allowance				19,819,000	31,019,000	19,819,000
A0121T	Adhoc Relief Allowance 2013				180,000	295,000	180,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				81,000	202,000	81,000
A01233	Unattractive Area Allowance				<u>1,420,000</u>	<u>1,897,000</u>	<u>1,420,000</u>
001	Unattractive Area Allowance				1,420,000	1,897,000	1,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4769	Category C Hospital Kabal Swat					
A01239	Special allowance			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Special Allowance			23,000	23,000	23,000
A0124H	Special Allowance-2021			97,000	97,000	97,000
A0124L	Weather Allowance			1,540,000	1,540,000	1,540,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,230,000	3,113,000	2,230,000
A0124R	Adhoc Relief Allowance 2022			3,317,000	5,075,000	3,317,000
A0124T	Special Allowance - 2022			533,000	533,000	533,000
A0124X	Adhoc Relief Allowance 2023			10,953,000	17,262,000	10,953,000
A01251	Mess Allowance			2,394,000	2,519,000	2,394,000
A01252	Non Practising Allowance			83,000	627,000	83,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			11,084,000	13,479,000	11,306,000
A0125P	Ad-Hoc Relief Allowance-2025				5,902,000	6,020,000
A0125Q	Disparity Reduction Allowance-2025				3,034,000	3,034,000
A01270	Other				11,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>273,000</u>	<u>273,000</u>
A01278	Leave Salary				<u>272,000</u>	<u>272,000</u>
001	Leave Salary				272,000	272,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>11,385,200</u>	<u>13,885,000</u>	<u>13,925,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>167,000</u>	<u>94,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			68,000	150,000	75,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>2,425,000</u>	<u>3,200,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>2,425,000</u>	<u>3,200,000</u>
001	Electricity			1,364,000	2,425,000	3,200,000
A034	TOTAL OCCUPANCY COSTS			<u>273,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			273,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4769	Category C Hospital Kabal Swat					
A036	TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>100,000</u>	<u>17,000</u>
A03603	Registration			15,000	100,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>191,000</u>	<u>992,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>59,000</u>	<u>342,000</u>	<u>65,000</u>
001	Travelling Allowance			59,000	342,000	65,000
A03806	Transportation of Goods			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
001	Transportation of Goods			22,000	50,000	24,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>600,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	600,000	121,000
A039	TOTAL GENERAL			<u>9,457,200</u>	<u>10,200,000</u>	<u>10,403,000</u>
A03901	Stationery			<u>24,200</u>	<u>200,000</u>	<u>27,000</u>
001	Stationery			24,200	200,000	27,000
A03902	Printing and Publication			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Printing and publication			50,000	200,000	55,000
A03927	Purchase of Drug and Medicines			<u>7,700,000</u>	<u>7,700,000</u>	<u>8,470,000</u>
001	Purchase of drug and Medicines			7,700,000	7,700,000	8,470,000
A03942	Cost of Other Stores			<u>1,650,000</u>	<u>2,000,000</u>	<u>1,815,000</u>
001	Cost of other Stores			1,650,000	2,000,000	1,815,000
A03970	Others			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
001	Others			33,000	100,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4769	Category C Hospital Kabal Swat					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>283,600</u>	<u>2,329,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>400,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>400,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	400,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>1,920,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	1,920,000	61,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,600</u>	<u>7,000</u>	<u>7,000</u>
A13701	Hardware			6,600	7,000	7,000
Category C Hospital Kabal Swat				291,389,800	175,091,000	311,826,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4770	Category C Hospital Barikot Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>257,861,000</u>	<u>196,743,000</u>	<u>279,213,000</u>
A011	TOTAL PAY		<u>207</u>	<u>210</u>	<u>205,851,000</u>	<u>73,137,000</u>	<u>215,086,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>99</u>	<u>102</u>	<u>119,539,000</u>	<u>53,662,000</u>	<u>124,459,000</u>
A01101	Total Basic Pay Of Officer		<u>99</u>	<u>99</u>	<u>119,539,000</u>	<u>53,662,000</u>	<u>120,319,000</u>
C562	CHIEF QUALITY CONTROL NURSE	(BPS-19)	1	1	887,000		931,000
M037	Medical Superintendent	(BPS-19)	1	1	3,507,000		3,682,000
P358	Principal Medical Officer	(BPS-19)	4	4	21,054,000		22,107,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	4,393,000		4,613,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	2,273,000		2,387,000
D537	District Specialist (Eye)	(BPS-18)	1	1	845,000		887,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	845,000		887,000
D558	District Specialist (Pedictrician)	(BPS-18)	1	1	845,000		887,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	2,273,000		2,387,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	2,841,000		2,983,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	845,000		887,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	845,000		887,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	845,000		887,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	2,841,000		2,983,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1	845,000		887,000
N021	Nursing Superintendent	(BPS-18)	1	1	1,705,000		1,790,000
S213	Senior Medical Officer	(BPS-18)	3	3	13,638,000		14,320,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4770	Category C Hospital Barikot Swat						
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	568,000		596,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	1,136,000		1,193,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	1,136,000		1,193,000
A893	ADMINISTRATION	(BPS-17)	1	1	666,000		699,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	901,000		946,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	901,000		946,000
D018	Dental Surgeon	(BPS-17)	2	2	3,146,000		1,000
H032	Head Nurse	(BPS-17)	2	2	3,604,000		3,784,000
M033	Medical Officer	(BPS-17)	26	26	17,061,000		17,914,000
P024	Pharmacist	(BPS-17)	1	1	666,000		699,000
S700	SPECIALIST NURSE	(BPS-17)	2	2	3,604,000		1,892,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	3,091,000		3,246,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	568,000		596,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	568,000		596,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	34	34	20,596,000		21,626,000
A01106	Total Pay of contract officer			3			<u>4,140,000</u>
D018	Dental Surgeon	(BPS-17)		2			3,360,000
S700	SPECIALIST NURSE	(BPS-17)		1			780,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>108</u>	<u>108</u>	<u>86,312,000</u>	<u>19,475,000</u>	<u>90,627,000</u>
A01151	Total Basic Pay Other Staff		<u>108</u>	<u>108</u>	<u>86,291,000</u>	<u>19,451,000</u>	<u>90,606,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	5,530,000		5,807,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4770	Category C Hospital Barikot Swat						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	1,733,000		1,820,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	2,079,000		2,183,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	1,733,000		1,820,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	2,079,000		2,183,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	1,205,000		1,265,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	1,511,000		1,587,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	8,468,000		8,891,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	291,000		306,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	3,299,000		3,464,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	2,716,000		2,852,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	2,716,000		2,852,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	3,908,000		4,103,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	915,000		961,000
A005	Accountant	(BPS-11)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
S127	Store Keeper	(BPS-11)	1	1	264,000		277,000
S127	Store Keeper	(BPS-07)	1	1	277,000		291,000
D112	Driver	(BPS-06)	3	3	3,146,000		3,303,000
T049	Tubewell Operator	(BPS-06)	1	1	222,000		233,000
W004	Ward Orderli	(BPS-04)	7	7	13,749,000		14,436,000
W093	WARD ATTENDANT	(BPS-04)	27	27	5,877,000		6,171,000
X001	X-Ray Attendant	(BPS-04)	1	1	1,359,000		1,427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4770	Category C Hospital Barikot Swat						
C057	Chowkidar	(BPS-03)	8	8	9,369,000		9,837,000
C065	Cleaner	(BPS-03)	3	3	2,412,000		2,533,000
L021	Laundry Attendant	(BPS-03)	2	2	1,538,000		1,615,000
L158	Laundry	(BPS-03)	2	2	429,000		450,000
M010	Mali	(BPS-03)	4	4	2,606,000		2,736,000
S162	Sweeper	(BPS-03)	10	10	6,306,000		6,621,000
A01152	Personal pay				21,000	24,000	21,000
A012	TOTAL ALLOWANCES				<u>52,010,000</u>	<u>123,606,000</u>	<u>64,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,008,000</u>	<u>123,604,000</u>	<u>64,125,000</u>
A01202	House Rent Allowance				2,945,000	6,876,000	2,945,000
A01203	Conveyance Allowance				3,104,000	5,876,000	3,104,000
A01207	Washing Allowance				478,000	628,000	478,000
A01208	Dress Allowance				1,066,000	1,801,000	1,066,000
A0120D	Integrated Allowance				297,000	377,000	297,000
A01217	Medical Allowance				1,424,000	2,827,000	1,424,000
A0121B	Health Professional Allowance				12,716,000	37,243,000	12,716,000
A0121T	Adhoc Relief Allowance 2013				95,000	379,000	95,000
A01224	Entertainment Allowance				3,000	18,000	3,000
A01229	Special compensatory allowance				16,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				56,000	245,000	56,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	83,000	83,000
A01233	Unattractive Area Allowance				<u>1,166,000</u>	<u>2,384,000</u>	<u>1,166,000</u>
001	Unattractive Area Allowance				1,166,000	2,384,000	1,166,000
A01241	Utility allowance for electricity				1,000	1,000	1,000
A0124H	Special Allowance-2021				846,000	846,000	846,000
A0124L	Weather Allowance					111,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,873,000	3,805,000	1,873,000
A0124R	Adhoc Relief Allowance 2022				2,473,000	6,283,000	2,473,000
A0124T	Special Allowance - 2022				522,000	522,000	522,000
A0124X	Adhoc Relief Allowance 2023				8,201,000	21,508,000	8,201,000
A01251	Mess Allowance				1,531,000	3,066,000	1,531,000
A01252	Non Practising Allowance				93,000	276,000	93,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4770	Category C Hospital Barikot Swat					
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			13,015,000	16,833,000	13,275,000
A0125P	Ad-Hoc Relief Allowance-2025				7,523,000	7,673,000
A0125Q	Disparity Reduction Allowance-2025				4,073,000	4,073,000
A01270	Other			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>11,413,200</u>	<u>12,229,000</u>	<u>12,554,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
001	Electricity			1,364,000	1,364,000	1,500,000
A034	TOTAL OCCUPANCY COSTS			<u>273,000</u>		<u>300,000</u>
A03402	Rent for Office Building			273,000		300,000
A036	TOTAL MOTOR VEHICLES			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
A03603	Registration			33,000	50,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>202,000</u>	<u>1,130,000</u>	<u>222,000</u>
A03805	Travelling Allowance			<u>59,000</u>	<u>100,000</u>	<u>65,000</u>
001	Travelling Allowance			59,000	100,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4770	Category C Hospital Barikot Swat					
A03806	Transportation of Goods			<u>33,000</u>	<u>630,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	630,000	36,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>400,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	400,000	121,000
A039	TOTAL GENERAL			<u>9,456,200</u>	<u>9,600,000</u>	<u>10,402,000</u>
A03901	Stationery			<u>24,200</u>	<u>100,000</u>	<u>27,000</u>
001	Stationery			24,200	100,000	27,000
A03902	Printing and Publication			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
001	Printing and publication			60,000	100,000	66,000
A03927	Purchase of Drug and Medicines			<u>7,700,000</u>	<u>7,700,000</u>	<u>8,470,000</u>
001	Purchase of drug and Medicines			7,700,000	7,700,000	8,470,000
A03942	Cost of Other Stores			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Cost of other Stores			1,650,000	1,650,000	1,815,000
A03970	Others			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
001	Others			22,000	50,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>735,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>735,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	735,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>283,600</u>	<u>412,000</u>	<u>312,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4770	Category C Hospital Barikot Swat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	300,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,600</u>	<u>10,000</u>	<u>7,000</u>
A13701	Hardware			6,600	10,000	7,000
Category C Hospital Barikot Swat				269,559,800	210,120,000	292,081,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4771	Category C Hospital Madyan Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>270,664,000</u>	<u>183,885,000</u>	<u>300,756,000</u>
A011	TOTAL PAY		<u>212</u>	<u>221</u>	<u>219,697,000</u>	<u>64,314,000</u>	<u>233,704,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>101</u>	<u>110</u>	<u>127,660,000</u>	<u>38,735,000</u>	<u>137,065,000</u>
A01101	Total Basic Pay Of Officer		<u>101</u>	<u>101</u>	<u>127,660,000</u>	<u>38,735,000</u>	<u>123,745,000</u>
D018	Dental Surgeon	(BPS-19)	1	1	1,760,000		1,848,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	887,000		931,000
M037	Medical Superintendent	(BPS-19)	1	1	3,507,000		3,682,000
P358	Principal Medical Officer	(BPS-19)	4	4	21,054,000		22,107,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	4,393,000		4,613,000
A893	ADMINISTRATION	(BPS-18)	1	1	666,000		699,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	2,273,000		2,387,000
D537	District Specialist (Eye)	(BPS-18)	1	1	845,000		887,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	845,000		887,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	2,273,000		2,387,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	2,841,000		2,983,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	845,000		887,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	845,000		887,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	845,000		887,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	2,841,000		2,983,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1	845,000		887,000
S213	Senior Medical Officer	(BPS-18)	4	4	13,638,000		14,320,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4771	Category C Hospital Madyan Swat						
S705	SENIOR SPECIALIST NURSE (BPS-18)		1	1	1,705,000		1,790,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1	1,136,000		1,193,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)		1	1	443,000		465,000
D018	Dental Surgeon (BPS-17)		1	1	3,146,000		3,303,000
H032	Head Nurse (BPS-17)		2	2	3,604,000		3,784,000
M033	Medical Officer (BPS-17)		28	28	24,809,000		19,537,000
P024	Pharmacist (BPS-17)		1	1	666,000		699,000
S700	SPECIALIST NURSE (BPS-17)		2	2	3,604,000		1,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	1,122,000		1,178,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		2	2	3,091,000		3,246,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		1	1	1,122,000		1,178,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	845,000		887,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	568,000		596,000
R364	REGISTERED NURSE OFFICER (BPS-16)		35	35	20,596,000		21,626,000
A01106	Total Pay of contract officer			9			<u>13,320,000</u>
M033	Medical Officer (BPS-17)			7			11,760,000
S700	SPECIALIST NURSE (BPS-17)			2			1,560,000
A011-2	TOTAL PAY OF OTHER STAFF		111	111	<u>92,037,000</u>	<u>25,579,000</u>	<u>96,639,000</u>
A01151	Total Basic Pay Other Staff		111	111	<u>92,012,000</u>	<u>25,538,000</u>	<u>96,614,000</u>
S035	Senior Clerk (BPS-14)		1	1	693,000		728,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	5,530,000		5,807,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		3	3	5,530,000		5,807,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4771	Category C Hospital Madyan Swat						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	1,733,000		1,820,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	2,079,000		2,183,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	1,733,000		1,820,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	2,079,000		2,183,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	1,386,000		1,455,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	1,205,000		1,265,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	582,000		611,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	8,468,000		8,891,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	582,000		611,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	3,022,000		3,173,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	582,000		611,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	2,426,000		2,547,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	3,617,000		3,798,000
J013	Junior Clerk	(BPS-11)	2	2	554,000		582,000
S127	Store Keeper	(BPS-11)	1	1	264,000		277,000
S127	Store Keeper	(BPS-07)	1	1	277,000		291,000
D112	Driver	(BPS-06)	2	2	3,146,000		3,303,000
D016	Dental Attendant	(BPS-04)	1	1	222,000		233,000
L002	Laboratory Attendant	(BPS-04)	1	1	443,000		465,000
L021	Laundry Attendant	(BPS-04)	1	1	1,538,000		1,615,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	1,538,000		1,615,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4771	Category C Hospital Madyan Swat						
W004	Ward Orderli	(BPS-04)	10	10	13,749,000		14,436,000
W093	WARD ATTENDANT	(BPS-04)	21	21	4,574,000		4,803,000
X001	X-Ray Attendant	(BPS-04)	2	2	1,359,000		1,427,000
B006	Behishti	(BPS-03)	5	5	3,507,000		3,682,000
B013	Bearer	(BPS-03)	1	1	222,000		233,000
C057	Chowkidar	(BPS-03)	10	10	8,524,000		8,950,000
C065	Cleaner	(BPS-03)	2	2	2,412,000		2,533,000
C095	Cook	(BPS-03)	1	1	222,000		233,000
D060	Dhobi	(BPS-03)	1	1	637,000		669,000
L158	Laundry	(BPS-03)	4	4	637,000		669,000
M010	Mali	(BPS-03)	3	3	1,050,000		1,103,000
N005	Naib Qasid	(BPS-03)	1	1	637,000		669,000
S162	Sweeper	(BPS-03)	4	4	5,253,000		5,516,000
A01152	Personal pay				25,000	41,000	25,000
A012	TOTAL ALLOWANCES				<u>50,967,000</u>	<u>119,571,000</u>	<u>67,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,965,000</u>	<u>114,651,000</u>	<u>62,132,000</u>
A01202	House Rent Allowance				3,084,000	6,617,000	3,084,000
A01203	Conveyance Allowance				2,706,000	5,141,000	2,706,000
A01207	Washing Allowance				374,000	769,000	374,000
A01208	Dress Allowance				696,000	1,789,000	696,000
A0120D	Integrated Allowance				224,000	462,000	224,000
A01217	Medical Allowance				1,341,000	2,903,000	1,341,000
A0121B	Health Professional Allowance				16,442,000	30,196,000	16,442,000
A0121T	Adhoc Relief Allowance 2013				169,000	362,000	169,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				36,000	286,000	36,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	144,000	83,000
A01233	Unattractive Area Allowance				<u>1,139,000</u>	<u>2,265,000</u>	<u>1,139,000</u>
001	Unattractive Area Allowance				1,139,000	2,265,000	1,139,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4771	Category C Hospital Madyan Swat					
A0124H	Special Allowance-2021			110,000	134,000	110,000
A0124L	Weather Allowance			1,100,000	1,316,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,439,000	4,488,000	1,439,000
A0124R	Adhoc Relief Allowance 2022			2,321,000	5,852,000	2,321,000
A0124T	Special Allowance - 2022			510,000	510,000	510,000
A0124X	Adhoc Relief Allowance 2023			7,429,000	21,688,000	7,429,000
A01251	Mess Allowance			832,000	2,485,000	832,000
A01252	Non Practising Allowance				42,000	42,000
A01257	RC Allowance			2,000	14,000	2,000
A0125E	Adhoc Relief Allowance 2024			10,921,000	16,408,000	11,139,000
A0125P	Ad-Hoc Relief Allowance-2025				6,687,000	6,821,000
A0125Q	Disparity Reduction Allowance-2025				4,081,000	4,081,000
A01270	Other				5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>4,920,000</u>	<u>4,920,000</u>
A01278	Leave Salary				4,918,000	4,918,000
A01289	Teaching Allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>11,413,200</u>	<u>11,270,000</u>	<u>12,842,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>67,000</u>	<u>94,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			68,000	50,000	75,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,485,000</u>	<u>1,800,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,485,000</u>	<u>1,800,000</u>
001	Electricity			1,364,000	1,485,000	1,800,000
A034	TOTAL OCCUPANCY COSTS			<u>273,000</u>	<u>1,000</u>	<u>300,000</u>
A03402	Rent for Office Building			273,000	1,000	300,000
A036	TOTAL MOTOR VEHICLES			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03603	Registration			33,000	33,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4771	Category C Hospital Madyan Swat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>202,000</u>	<u>202,000</u>	<u>213,000</u>
A03805	Travelling Allowance			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
001	Travelling Allowance			59,000	59,000	59,000
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Transportation of Goods			33,000	33,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>9,456,200</u>	<u>9,482,000</u>	<u>10,399,000</u>
A03901	Stationery			<u>24,200</u>	<u>50,000</u>	<u>24,000</u>
001	Stationery			24,200	50,000	24,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Printing and publication			60,000	60,000	66,000
A03927	Purchase of Drug and Medicines			<u>7,700,000</u>	<u>7,700,000</u>	<u>8,470,000</u>
001	Purchase of drug and Medicines			7,700,000	7,700,000	8,470,000
A03942	Cost of Other Stores			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Cost of other Stores			1,650,000	1,650,000	1,815,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>445,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>445,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	445,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4771	Category C Hospital Madyan Swat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>279,000</u>	<u>279,000</u>	<u>301,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			55,000	55,000	55,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware			2,000	2,000	2,000
Category C Hospital Madyan Swat				282,358,200	195,880,000	313,901,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4779 Category D CHospital Chuprial Matta Swat							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>121,077,000</u>	<u>15,071,000</u>	<u>116,209,000</u>
A011	TOTAL PAY		65	80	<u>114,491,000</u>	<u>4,954,000</u>	<u>108,570,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	39	<u>40,905,000</u>	<u>2,369,000</u>	<u>31,303,000</u>
A01101	Total Basic Pay Of Officer		24	24	<u>40,905,000</u>	<u>2,369,000</u>	<u>6,103,000</u>
A893	ADMINISTRATION	(BPS-18)	1	1	769,000		807,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	845,000		887,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	845,000		887,000
D558	District Specialist (Pedictrician)	(BPS-18)	1	1	845,000		887,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	845,000		887,000
D018	Dental Surgeon	(BPS-17)	1	1	5,363,000		1,000
M033	Medical Officer	(BPS-17)	14	14	29,730,000		1,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	1,663,000		1,746,000
A01106	Total Pay of contract officer			15			<u>25,200,000</u>
D018	Dental Surgeon	(BPS-17)		1			1,680,000
M033	Medical Officer	(BPS-17)		14			23,520,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>73,586,000</u>	<u>2,585,000</u>	<u>77,267,000</u>
A01151	Total Basic Pay Other Staff		41	41	<u>73,586,000</u>	<u>2,585,000</u>	<u>77,267,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	291,000		306,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	2,966,000		3,114,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	4,824,000		5,065,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	5,253,000		5,516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
SW4779	Category D CHospital Chuprial Matta Swat						
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	9,771,000		10,260,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	582,000		611,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	11,185,000		11,744,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	1,705,000		1,790,000
J013	Junior Clerk	(BPS-11)	1	1	416,000		437,000
S127	Store Keeper	(BPS-07)	1	1	235,000		247,000
D112	Driver	(BPS-06)	1	1	1,691,000		1,776,000
D016	Dental Attendant	(BPS-04)	1	1	3,784,000		3,973,000
W004	Ward Orderli	(BPS-04)	1	1	11,670,000		12,254,000
W093	WARD ATTENDANT	(BPS-04)	6	6	1,680,000		1,764,000
X001	X-Ray Attendant	(BPS-04)	1	1	943,000		990,000
C057	Chowkidar	(BPS-03)	2	2	5,419,000		5,690,000
L158	Laundry	(BPS-03)	2	2	429,000		450,000
M010	Mali	(BPS-03)	2	2	2,052,000		2,155,000
S162	Sweeper	(BPS-03)	3	3	8,690,000		9,125,000
A012	TOTAL ALLOWANCES				<u>6,586,000</u>	<u>10,117,000</u>	<u>7,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,584,000</u>	<u>10,115,000</u>	<u>7,637,000</u>
A01202	House Rent Allowance				718,000	718,000	718,000
A01203	Conveyance Allowance				400,000	533,000	400,000
A01207	Washing Allowance				141,000	141,000	141,000
A01208	Dress Allowance				141,000	256,000	141,000
A0120D	Integrated Allowance				84,000	84,000	84,000
A01217	Medical Allowance				211,000	305,000	211,000
A0121B	Health Professional Allowance				2,090,000	2,090,000	2,090,000
A0121T	Adhoc Relief Allowance 2013				36,000	36,000	36,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01229	Special compensatory allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4779	Category D CHospital Chuprial Matta Swat					
A0122N	Special Conveyance Allowance to Disbaled Employees			6,000	6,000	6,000
A01233	Unattractive Area Allowance			<u>141,000</u>	<u>231,000</u>	<u>141,000</u>
001	Unattractive Area Allowance			141,000	231,000	141,000
A0124H	Special Allowance-2021			349,000	349,000	349,000
A0124L	Weather Allowance			220,000	220,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%			244,000	403,000	244,000
A0124R	Adhoc Relief Allowance 2022			379,000	458,000	379,000
A0124X	Adhoc Relief Allowance 2023			631,000	1,609,000	631,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000	1,000
A01251	Mess Allowance			60,000	304,000	60,000
A01252	Non Practising Allowance			9,000	9,000	9,000
A01257	RC Allowance			19,000	19,000	19,000
A0125E	Adhoc Relief Allowance 2024			679,000	1,290,000	693,000
A0125P	Ad-Hoc Relief Allowance-2025				530,000	541,000
A0125Q	Disparity Reduction Allowance-2025				498,000	498,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>6,910,700</u>	<u>7,271,000</u>	<u>7,601,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk Call			19,000	19,000	21,000
A033	TOTAL UTILITIES			<u>875,000</u>	<u>1,000,000</u>	<u>963,000</u>
A03303	Electricity			<u>875,000</u>	<u>1,000,000</u>	<u>963,000</u>
001	Electricity			875,000	1,000,000	963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4779	Category D CHospital Chuprial Matta Swat					
A034	TOTAL OCCUPANCY COSTS			<u>34,000</u>	<u>1,000</u>	<u>37,000</u>
A03402	Rent for Office Building			34,000	1,000	37,000
A036	TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03603	Registration			15,000	15,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>168,000</u>	<u>189,000</u>	<u>185,000</u>
A03805	Travelling Allowance			<u>59,000</u>	<u>80,000</u>	<u>65,000</u>
001	Travelling Allowance			59,000	80,000	65,000
A03806	Transportation of Goods			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Transportation of Goods			22,000	22,000	24,000
A03807	P.O.L Charges A.planes			<u>87,000</u>	<u>87,000</u>	<u>96,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			87,000	87,000	96,000
A039	TOTAL GENERAL			<u>5,782,700</u>	<u>6,030,000</u>	<u>6,361,000</u>
A03901	Stationery			<u>18,700</u>	<u>50,000</u>	<u>21,000</u>
001	Stationery			18,700	50,000	21,000
A03902	Printing and Publication			<u>28,600</u>	<u>50,000</u>	<u>31,000</u>
001	Printing and publication			28,600	50,000	31,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,500,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,500,000	1,452,000
A03970	Others			<u>15,400</u>	<u>30,000</u>	<u>17,000</u>
001	Others			15,400	30,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SW4779 Category D CHospital Chuprial Matta Swat						
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>279,000</u>	<u>279,000</u>	<u>285,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware			2,000	2,000	2,000
Category D CHospital Chuprial Matta Swat				128,268,700	22,623,000	124,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
TK4632	Category D CHospital Ama Khel Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,419,000</u>	<u>60,779,000</u>	<u>93,864,000</u>
A011	TOTAL PAY		79	88	<u>38,281,000</u>	<u>23,171,000</u>	<u>56,151,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	36	<u>19,502,000</u>	<u>4,392,000</u>	<u>36,433,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>19,502,000</u>	<u>4,392,000</u>	<u>14,833,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P033	Physician (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		2	2	2,329,000		2,445,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		3	3	2,260,000		2,373,000
D018	Dental Surgeon (BPS-17)		2	2	1,788,000		1,877,000
M033	Medical Officer (BPS-17)		12	12	7,165,000		1,881,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2	749,000		786,000
A01106	Total Pay of contract officer			9			<u>21,600,000</u>
M033	Medical Officer (BPS-17)			9			21,600,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>18,779,000</u>	<u>18,779,000</u>	<u>19,718,000</u>
A01151	Total Basic Pay Other Staff		52	52	<u>18,779,000</u>	<u>18,779,000</u>	<u>19,718,000</u>
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	485,000		509,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		509,000
C302	Clinical Technician (Dental) (BPS-12)		2	2	859,000		902,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
TK4632	Category D CHospital Ama Khel Tank						
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	429,000		450,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	554,000		582,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	1,705,000		1,790,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
P022	Pesh Imam	(BPS-10)	1	1	389,000		408,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
K008	Khadim	(BPS-05)	1	1	333,000		350,000
T049	Tubewell Operator	(BPS-05)	1	1	333,000		350,000
D016	Dental Attendant	(BPS-04)	2	2	637,000		669,000
L002	Laboratory Attendant	(BPS-04)	2	2	637,000		669,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	319,000		335,000
W003	Ward Aya	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	4	4	1,261,000		1,324,000
W093	WARD ATTENDANT	(BPS-04)	3	3	943,000		990,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	637,000		669,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
D060	Dhobi	(BPS-03)	2	2	610,000		641,000
M010	Mali	(BPS-03)	3	3	915,000		961,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	5	5	1,538,000		1,615,000
S177	Sanitary Petrol	(BPS-03)	1	1	305,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
TK4632	Category D CHospital Ama Khel Tank					
A012	TOTAL ALLOWANCES			<u>34,138,000</u>	<u>37,608,000</u>	<u>37,713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,137,000</u>	<u>37,607,000</u>	<u>37,712,000</u>
A01202	House Rent Allowance			2,164,000	2,164,000	2,164,000
A01203	Conveyance Allowance			1,838,000	1,838,000	1,838,000
A01207	Washing Allowance			447,000	447,000	447,000
A01208	Dress Allowance			446,000	446,000	446,000
A0120D	Integrated Allowance			267,000	267,000	267,000
A0120Q	Fixed Daily Allowance			1,000	2,000	1,000
A01217	Medical Allowance			1,204,000	1,204,000	1,204,000
A0121B	Health Professional Allowance			8,562,000	8,562,000	8,562,000
A0121T	Adhoc Relief Allowance 2013			251,000	251,000	251,000
A0122C	Adhoc Relief Allowance - 2015			164,000	164,000	164,000
A0122N	Special Conveyance Allowance to Disbalded Employees			244,000	288,000	244,000
A01233	Unattractive Area Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001	Unattractive Area Allowance			37,000	37,000	37,000
A01239	Special allowance				21,000	21,000
A01244	Adhoc relief			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Adhoc Relief			18,000	18,000	18,000
A0124H	Special Allowance-2021			368,000	368,000	368,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,960,000	1,960,000	1,960,000
A0124R	Adhoc Relief Allowance 2022			2,222,000	2,222,000	2,222,000
A0124X	Adhoc Relief Allowance 2023			8,061,000	8,061,000	8,061,000
A01250	Incentive Allowance				18,000	18,000
A01251	Mess Allowance			101,000	101,000	101,000
A01252	Non Practising Allowance			166,000	166,000	166,000
A01257	RC Allowance			6,000	6,000	6,000
A0125E	Adhoc Relief Allowance 2024			5,610,000	5,610,000	5,722,000
A0125P	Ad-Hoc Relief Allowance-2025				1,896,000	1,934,000
A0125Q	Disparity Reduction Allowance-2025				1,490,000	1,490,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
TK4632	Category D CHospital Ama Khel Tank					
A03	TOTAL OPERATING EXPENSES			<u>8,342,000</u>	<u>10,881,000</u>	<u>9,178,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>1,214,000</u>	<u>1,214,000</u>	<u>1,335,000</u>
A03303	Electricity			<u>1,214,000</u>	<u>1,214,000</u>	<u>1,335,000</u>
001	Electricity			1,214,000	1,214,000	1,335,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>955,000</u>	<u>1,600,000</u>	<u>1,051,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>385,000</u>
001	Travelling Allowance			350,000	500,000	385,000
A03806	Transportation of Goods			<u>165,000</u>	<u>500,000</u>	<u>182,000</u>
001	Transportation of Goods			165,000	500,000	182,000
A03807	P.O.L Charges A.planes			<u>440,000</u>	<u>600,000</u>	<u>484,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	600,000	484,000
A039	TOTAL GENERAL			<u>6,156,000</u>	<u>8,050,000</u>	<u>6,773,000</u>
A03901	Stationery			<u>205,000</u>	<u>500,000</u>	<u>226,000</u>
001	Stationery			205,000	500,000	226,000
A03902	Printing and Publication			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Printing and publication			165,000	200,000	182,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>5,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	5,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,800,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,800,000	1,452,000
A03970	Others			<u>66,000</u>	<u>150,000</u>	<u>73,000</u>
001	Others			66,000	150,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>469,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
TK4632	Category D CHospital Ama Khel Tank					
A041	TOTAL PENSION			1,000	469,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	469,000	1,000
A09	TOTAL PHYSICAL ASSETS			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			290,000	1,170,000	319,000
A130	TOTAL TRANSPORT			2,000	2,000	2,000
A13001	Transport			2,000	2,000	2,000
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			220,000	1,100,000	242,000
A13101	Machinery and Equipment			220,000	1,100,000	242,000
001	Machinery and Equipment			220,000	1,100,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			68,000	68,000	75,000
A13201	Furniture and Fixture			68,000	68,000	75,000
Category D CHospital Ama Khel Tank				81,053,000	73,300,000	103,363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4825	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,139,128,000</u>		<u>7,497,851,000</u>
A012	TOTAL ALLOWANCES			<u>3,139,128,000</u>		<u>7,497,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,139,128,000</u>		<u>7,497,851,000</u>
A01270	Other			<u>3,139,128,000</u>		<u>7,497,851,000</u>
086	L.S. for Pay increase			3,139,128,000		7,497,851,000
A03	TOTAL OPERATING EXPENSES			<u>18,471,000,000</u>	<u>11,342,313,000</u>	<u>29,373,586,000</u>
A039	TOTAL GENERAL			<u>18,471,000,000</u>	<u>11,342,313,000</u>	<u>29,373,586,000</u>
A03901	Stationery			<u>362,000,000</u>	<u>362,000,000</u>	
004	DHIS Across All Health Facilities			362,000,000	362,000,000	
A03970	Others			<u>18,109,000,000</u>	<u>10,980,313,000</u>	<u>29,373,586,000</u>
037	L.S. at the disposal of F.D.			15,000,000,000	8,089,153,000	14,287,209,000
242	Hiring/Engagement of Contractual Doctors/Other Staff for Service Delievery/Support Functions at the Disposal of FD			125,000,000	125,000,000	
339	Lumpsum for provision of Express line/solarization in health facilities			150,000,000	150,000,000	
343	Polio Eradication Programme			800,000,000	800,000,000	800,000,000
352	Funds reserved for outsourcing of services			625,000,000	625,000,000	
364	Delivery of Medicines to Facilities			13,000,000	13,000,000	
365	Funds for Preventative Programs, Xray Reagents & Dental Material			150,000,000	150,000,000	
366	Funds to achieve NHSP DLI Targets			200,000,000	200,000,000	
367	PPP Initiatives through Health			50,000,000	50,000,000	
368	Rapid Diagnostic Tests in PHCs			50,000,000	50,000,000	
369	Strengthening of HSRU			300,000,000	225,000,000	
370	Strengthening of IMU			100,000,000	50,000,000	
371	Strengthening of LHW Program			200,000,000	200,000,000	
398	Provision of Advanced Equipment for Tertiary Care Cardiology Procedures in PIC			346,000,000		
401	Block Allocation for hiring of 830 additional vaccinators under EPI Program				253,160,000	
407	Block Allocation for hiring of 830 additional vaccinators under EPI Program					253,160,000
419	Essential Kidney Equipments for Miangul Abdul Haq Jehanzeb Kidney Hospital Swat					179,377,000
420	Establishment & Operationalization of comprehensive stroke Care Pathway PIC-MTI					250,000,000
422	Funds for outsourcing of 60 Hospitals in Settled					10,013,840,000
464	GGRM: Grant to HMCs at the disposal of AD					67,000,000
465	GGRM: Grant to HMCs at the disposal of FD					33,000,000
488	GGRM: Outsourcing of Urban Health Facilities across SHRUCs at the disposal of AD					200,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4825	Lump Sum Allocation					
489	GGRM: Outsourcing of Urban Health Facilities across SHRUCs at the disposal of FD					100,000,000
490	GGRM: PCMC funds (Facility Management Committees) at the disposal of AD					267,000,000
491	GGRM: PCMC funds (Facility Management Committees) at the disposal of FD					133,000,000
492	GGRM: POL For EPI Vaccinators at the disposal of AD					307,000,000
493	GGRM: POL For EPI Vaccinators at the disposal of FD					153,000,000
505	GGRM: Revitaliz Health Care Commission (HCC) at the disposal of AD					50,000,000
506	GGRM: Revitaliz Health Care Commission (HCC) at the disposal of FD					25,000,000
522	GGRM: Strengthening Integrated Disease Surveillance and Response (IDSR) for Outbreak Preparedness and Response at the di					10,000,000
532	GGRM: Strengthening of HSRU at the disposal of AD					10,000,000
604	Provision for Purchase of Equipments for Lady Reading Hospital (LRH)					1,000,000,000
605	Provision for Enhancement in Stipend of HOs and TMOs					1,235,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>51,000,000</u>		<u>51,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>51,000,000</u>		<u>51,000,000</u>
A05270	To Others			<u>51,000,000</u>		<u>51,000,000</u>
168	Grand in Aid			51,000,000		51,000,000
Lump Sum Allocation				21,661,128,000	11,342,313,000	36,922,437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4336	Lady Reading Hospital Peshawar-1600 Beds					
A06	TOTAL TRANSFERS			<u>8,096,632,000</u>	<u>9,688,462,000</u>	<u>9,717,378,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>8,096,632,000</u>	<u>9,688,462,000</u>	<u>9,717,378,000</u>
A06402	Contribution/transfer to reserve fund			<u>8,096,632,000</u>	<u>9,688,462,000</u>	<u>9,717,378,000</u>
002	Provision for Salary			5,551,976,000	5,551,976,000	5,551,976,000
003	Provision for Non Salary			2,544,656,000	4,136,486,000	4,165,402,000
Lady Reading Hospital Peshawar-1600 Beds				8,096,632,000	9,688,462,000	9,717,378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4338	Khyber Teaching Hospital Peshawar (1300 Beds)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,000</u>		<u>26,000</u>
A012	TOTAL ALLOWANCES			<u>26,000</u>		<u>26,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,000</u>		<u>26,000</u>
A01201	Senior Post Allowance			1,000		1,000
A01202	House Rent Allowance			7,000		7,000
A01203	Conveyance Allowance			2,000		2,000
A01217	Medical Allowance			1,000		1,000
A0121A	Ad - hoc Allowance - 2011			1,000		1,000
A0121B	Health Professional Allowance			8,000		8,000
A0121T	Adhoc Relief Allowance 2013			3,000		3,000
A01224	Entertainment Allowance			1,000		1,000
A0122C	Adhoc Relief Allowance - 2015			1,000		1,000
A01252	Non Practising Allowance			1,000		1,000
A06	TOTAL TRANSFERS			<u>6,385,929,000</u>	<u>6,421,736,000</u>	<u>7,664,234,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>6,385,929,000</u>	<u>6,421,736,000</u>	<u>7,664,234,000</u>
A06402	Contribution/transfer to reserve fund			<u>6,385,929,000</u>	<u>6,421,736,000</u>	<u>7,664,234,000</u>
002	Provision for Salary			2,775,988,000	2,775,988,000	2,775,988,000
003	Provision for Non Salary			3,609,941,000	3,645,748,000	4,888,246,000
Khyber Teaching Hospital Peshawar (1300 Beds)				6,385,955,000	6,421,736,000	7,664,260,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4335	Hayatabad Medical Complex (1000 Beds)					
A03	TOTAL OPERATING EXPENSES			<u>21,384,000</u>		
A039	TOTAL GENERAL			<u>21,384,000</u>		
A03959	Stipend Incentives awards and allied expenditure			<u>21,384,000</u>		
001	Stipend, Incentive			21,384,000		
A06	TOTAL TRANSFERS			<u>6,818,521,000</u>	<u>6,845,677,000</u>	<u>8,183,421,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>6,818,521,000</u>	<u>6,845,677,000</u>	<u>8,183,421,000</u>
A06402	Contribution/transfer to reserve fund			<u>6,818,521,000</u>	<u>6,845,677,000</u>	<u>8,183,421,000</u>
002	Provision for Salary			2,770,205,000	2,770,205,000	2,770,205,000
003	Provision for Non Salary			4,048,316,000	4,075,472,000	5,413,216,000
Hayatabad Medical Complex (1000 Beds)				6,839,905,000	6,845,677,000	8,183,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>957,516,000</u>	<u>958,645,000</u>	<u>1,032,913,000</u>
A011	TOTAL PAY		<u>524</u>	<u>524</u>	<u>418,407,000</u>	<u>366,042,000</u>	<u>439,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>262</u>	<u>262</u>	<u>325,541,000</u>	<u>273,125,000</u>	<u>341,794,000</u>
A01101	Total Basic Pay Of Officer		<u>262</u>	<u>262</u>	<u>324,992,000</u>	<u>272,576,000</u>	<u>341,245,000</u>
C381	Chief Medical Officer (BPS-20)		8	8	10,506,000		11,031,000
C414	Chief Dental Surgion (BPS-20)		1	1	1,109,000		1,164,000
C447	Chief District Specialist (ophtholmologist) (BPS-20)		1	1	2,343,000		2,460,000
C470	Chief District Specialist (Gynae) (BPS-20)		1	1	1,913,000		2,009,000
C471	Chief District Specialist (Pathology) (BPS-20)		1	1	2,176,000		2,285,000
C476	Chief District Specialist (Radiology) (BPS-20)		1	1	2,426,000		2,547,000
C480	Chief District Specialist (Skin) (BPS-20)		1	1	2,343,000		2,460,000
M037	Medical Superintendent (BPS-20)		1	1	845,000		887,000
P146	Principal Pharmacist (BPS-20)		1	1	1,594,000		1,674,000
C138	Chief Pharmacist (BPS-19)		1	1	1,538,000		1,615,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		4	4	4,670,000		4,904,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		2	2	2,343,000		2,460,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		4	4	4,670,000		4,904,000
D819	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1	1	1,330,000		1,397,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		22	22	22,647,000		23,779,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,885,000		1,979,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
S525	Senior Physician	(BPS-19)	1	1	1,330,000		1,397,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	1,677,000		1,761,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	1,234,000		1,296,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	2,162,000		2,270,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	1,982,000		2,081,000
C210	Consultant Neuro Surgery	(BPS-18)	1	1	1,525,000		1,601,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	5,363,000		5,631,000
D494	District Specialist Child	(BPS-18)	1	1	818,000		859,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	818,000		859,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	1,677,000		1,761,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	818,000		859,000
D574	District Specialist ENT	(BPS-18)	1	1	1,733,000		1,820,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	818,000		859,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	3	3	3,507,000		3,682,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	1,330,000		1,397,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	1,469,000		1,542,000
N021	Nursing Superintendent	(BPS-18)	1	1	1,164,000		1,222,000
S213	Senior Medical Officer	(BPS-18)	22	22	30,159,000		31,667,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	1,067,000		1,120,000
S245	Senior Pharmacist	(BPS-18)	1	1	1,580,000		1,659,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	2,508,000		2,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	1,178,000		1,237,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	1,178,000		1,237,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	1,178,000		1,237,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	1,178,000		1,237,000
S667	Senior Cliniccal Technologist(Optholmology)	(BPS-18)	1	1	1,178,000		1,237,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	6,999,000		7,349,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	5	5	5,835,000		6,127,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	5	5	5,835,000		6,127,000
A007	Accounts Officer	(BPS-17)	1	1	651,000		684,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	845,000		887,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,677,000		1,761,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	845,000		887,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	1	1	845,000		887,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	845,000		887,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	845,000		887,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	1,677,000		1,761,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	845,000		887,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	4,061,000		4,264,000
D018	Dental Surgeon	(BPS-17)	6	6	6,542,000		6,869,000
H032	Head Nurse	(BPS-17)	2	2	1,413,000		1,484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
M033	Medical Officer	(BPS-17)	37	37	56,410,000		59,231,000
O065	Optometrist	(BPS-17)	1	1	720,000		756,000
P024	Pharmacist	(BPS-17)	1	1	720,000		756,000
P112	Physiotherapist	(BPS-17)	1	1	651,000		684,000
P249	Primary Health Care Technician (M.P)	(BPS-17)	1	1	1,122,000		1,178,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	2,703,000		2,838,000
S090	Social Welfare Officer	(BPS-17)	1	1	651,000		684,000
S166	Superintendent	(BPS-17)	1	1	804,000		844,000
S700	SPECIALIST NURSE	(BPS-17)	13	13	17,575,000		18,454,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
C082	Computer Operator	(BPS-16)	7	7	4,102,000		4,307,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	512,000		538,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	707,000		742,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	596,000		626,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	512,000		538,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	596,000		626,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	596,000		626,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	596,000		626,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	1,012,000		1,063,000
D012	Data Entry Operator	(BPS-16)	1	1	845,000		887,000
H282	Homeo Doctor	(BPS-16)	1	1	818,000		859,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	35	35	54,774,000		57,513,000
S109	Statistical Assistant	(BPS-16)	1	1	845,000		887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
T107	Tabeeb	(BPS-16)	1	1	818,000		859,000
A01102	Personal pay				549,000	549,000	549,000
A011-2	TOTAL PAY OF OTHER STAFF		262	262	92,866,000	92,917,000	97,512,000
A01151	Total Basic Pay Other Staff		262	262	92,860,000	92,860,000	97,506,000
S035	Senior Clerk	(BPS-14)	2	2	1,067,000		1,120,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	402,000		422,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,719,000		1,805,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	1,594,000		1,674,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	6	2,384,000		2,503,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,594,000		1,674,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	1,178,000		1,237,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,675,000		2,809,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	1,178,000		1,237,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,855,000		2,998,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	11	3,894,000		4,089,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	333,000		350,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	1,663,000		1,746,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	845,000		887,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	693,000		728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	2,966,000		3,114,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	3	3	1,359,000		1,427,000
E025	Electro Medical Technician	(BPS-12)	1	1	333,000		350,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	720,000		756,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	471,000		495,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	957,000		1,005,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	1,067,000		1,120,000
F158	Female Clinical Technician Surgical	(BPS-12)	6	6	2,273,000		2,387,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	3,382,000		3,551,000
J013	Junior Clerk	(BPS-11)	4	4	1,954,000		2,052,000
C344	Civil M&R Technician	(BPS-10)	2	2	596,000		626,000
E025	Electro Medical Technician	(BPS-10)	1	1	360,000		378,000
H297	Homeo Dispenser	(BPS-10)	1	1	471,000		495,000
E019	Electrician	(BPS-07)	2	2	707,000		742,000
S127	Store Keeper	(BPS-07)	3	3	1,151,000		1,209,000
T019	Telephone Operator	(BPS-07)	2	2	596,000		626,000
D112	Driver	(BPS-06)	5	5	1,760,000		1,848,000
G013	Generator Operator	(BPS-06)	2	2	512,000		538,000
P047	Plumber	(BPS-06)	2	2	776,000		815,000
O012	Operation Theatre Attendant	(BPS-05)	6	6	2,218,000		2,329,000
T049	Tubewell Operator	(BPS-05)	2	2	749,000		786,000
B033	Blood Bank Attendant	(BPS-04)	2	2	471,000		495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)						
D007	Dai	(BPS-04)	8	8	2,786,000		2,925,000
L002	Laboratory Attendant	(BPS-04)	4	4	998,000		1,048,000
W004	Ward Orderli	(BPS-04)	84	84	23,285,000		24,449,000
X001	X-Ray Attendant	(BPS-04)	2	2	541,000		568,000
C057	Chowkidar	(BPS-03)	10	10	3,423,000		3,594,000
D060	Dhobi	(BPS-03)	2	2	610,000		641,000
L158	Laundry	(BPS-03)	4	4	928,000		974,000
M010	Mali	(BPS-03)	2	2	707,000		742,000
N005	Naib Qasid	(BPS-03)	5	5	1,940,000		2,037,000
S162	Sweeper	(BPS-03)	27	27	7,359,000		7,727,000
X001	X-Ray Attendant	(BPS-03)	1	1	360,000		378,000
A01152	Personal pay				6,000	57,000	6,000
A012	TOTAL ALLOWANCES				<u>539,109,000</u>	<u>592,603,000</u>	<u>593,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>538,956,000</u>	<u>591,553,000</u>	<u>593,454,000</u>
A01201	Senior Post Allowance				104,000	104,000	104,000
A01202	House Rent Allowance				62,786,000	62,786,000	62,786,000
A01203	Conveyance Allowance				27,047,000	27,047,000	27,047,000
A01207	Washing Allowance				2,125,000	2,125,000	2,125,000
A01208	Dress Allowance				5,629,000	5,629,000	5,629,000
A0120D	Integrated Allowance				1,275,000	1,275,000	1,275,000
A0120E	Housing Subsidy Allowance				2,654,000	2,654,000	2,654,000
A0120X	Adhoc Allowance - 2010				6,000	6,000	6,000
A01216	Qualification Allowance				2,000	2,000	2,000
A01217	Medical Allowance				13,409,000	13,409,000	13,409,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	1,000
A0121B	Health Professional Allowance				132,182,000	132,182,000	132,182,000
A0121M	Adhoc Relief Allowance - 2012				6,000	6,000	6,000
A0121T	Adhoc Relief Allowance 2013				3,665,000	3,665,000	3,665,000
A0121Z	Adhoc Relief Allowance-2014				18,000	18,000	18,000
A01224	Entertainment Allowance				184,000	184,000	184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A01226	Computer Allowance			104,000	104,000	104,000
A01229	Special compensatory allowance			105,000	105,000	105,000
A0122C	Adhoc Relief Allowance - 2015			2,595,000	2,595,000	2,595,000
A0122F	Health Allowance			4,000	4,000	4,000
A0122M	Adhoc Releif Allowance 2016			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			666,000	726,000	666,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			208,000	208,000	208,000
A01233	Unattractive Area Allowance			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
001	Unattractive Area Allowance			43,000	43,000	43,000
A01236	Deputation Allowance			3,000	3,000	3,000
A01239	Special allowance			<u>751,000</u>	<u>751,000</u>	<u>751,000</u>
001	Special Allowance			751,000	751,000	751,000
A0123G	Ad-hoc Relief Allowance-2018			289,000	289,000	289,000
A01243	Special travelling allowance			11,000	72,000	11,000
A0124C	Disparity Reduction Allowance			47,000	47,000	47,000
A0124F	Adhoc Relief Allowance-2021			208,000	208,000	208,000
A0124H	Special Allowance-2021			1,407,000	1,407,000	1,407,000
A0124L	Weather Allowance			800,000	1,112,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%			22,000,000	22,000,000	22,000,000
A0124R	Adhoc Relief Allowance 2022			38,266,000	38,266,000	38,266,000
A0124X	Adhoc Relief Allowance 2023			124,575,000	124,575,000	124,575,000
A01250	Incentive Allowance			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Incentive Allowance			4,000	4,000	4,000
A01251	Mess Allowance			9,769,000	9,769,000	9,769,000
A01252	Non Practising Allowance			4,384,000	4,384,000	4,384,000
A01254	Anaesthesia Allowance			71,000	71,000	71,000
A01257	RC Allowance			1,000	2,000	1,000
A0125E	Adhoc Relief Allowance 2024			81,289,000	81,289,000	82,915,000
A0125P	Ad-Hoc Relief Allowance-2025				35,448,000	36,157,000
A0125Q	Disparity Reduction Allowance-2025				16,715,000	16,715,000
A01260	Ration Allowance			9,000	9,000	9,000
A01263	Reserch Allowance			3,000	3,000	3,000
A01266	Disturbance Allowance			1,000	1,000	1,000
A01270	Other			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
001	Others			243,000	243,000	243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>153,000</u>	<u>1,050,000</u>	<u>153,000</u>
A01274	Medical Charges			<u>103,000</u>	<u>222,000</u>	<u>103,000</u>
001	Medical Charges			103,000	222,000	103,000
A01278	Leave Salary			<u>50,000</u>	<u>828,000</u>	<u>50,000</u>
001	Leave Salary			50,000	828,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>177,357,000</u>	<u>180,265,000</u>	<u>192,231,000</u>
A032	TOTAL COMMUNICATIONS			<u>396,000</u>	<u>600,000</u>	<u>436,000</u>
A03201	Postage and Telegraph			55,000	100,000	61,000
A03202	Telephone and Trunk Call			341,000	500,000	375,000
A033	TOTAL UTILITIES			<u>44,300,000</u>	<u>40,502,000</u>	<u>48,118,000</u>
A03301	Gas			4,092,000	1,000	4,092,000
A03302	Water			24,000	1,000	26,000
A03303	Electricity			<u>32,000,000</u>	<u>32,000,000</u>	<u>35,000,000</u>
001	Electricity			32,000,000	32,000,000	35,000,000
A03305	POL fore Generator			8,184,000	8,500,000	9,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,296,000</u>	<u>551,000</u>	<u>550,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	400,000	440,000
A03806	Transportation of Goods			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	50,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,797,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,797,000	1,000	1,000
A03808	Conveyance Charges			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Conveyance Charges			88,000	100,000	97,000
A039	TOTAL GENERAL			<u>130,365,000</u>	<u>138,612,000</u>	<u>143,127,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
A03901	Stationery			<u>818,000</u>	<u>1,500,000</u>	<u>900,000</u>
001	Stationery			818,000	1,500,000	900,000
A03902	Printing and Publication			<u>880,000</u>	<u>2,500,000</u>	<u>968,000</u>
001	Printing and publication			880,000	2,500,000	968,000
A03905	Newspapers Periodicals and Books			22,000	22,000	24,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	200,000	182,000
A03927	Purchase of Drug and Medicines			<u>110,000,000</u>	<u>110,000,000</u>	<u>121,000,000</u>
001	Purchase of drug and Medicines			110,000,000	110,000,000	121,000,000
A03942	Cost of Other Stores			<u>17,490,000</u>	<u>22,890,000</u>	<u>18,964,000</u>
002	Anesthesia/OT Items			1,650,000	1,650,000	1,815,000
003	Bedding & Clothing			1,650,000	1,650,000	1,815,000
004	Chemicals/Apparatus			2,200,000	4,000,000	2,420,000
005	X-Ray Films			2,200,000	4,000,000	2,420,000
006	Medical Gas			2,200,000	4,000,000	2,420,000
008	ACD Bags			1,320,000	1,320,000	1,452,000
009	Washing Charges			1,320,000	1,320,000	1,452,000
031	Surgical Gloves			1,100,000	1,100,000	1,210,000
035	Cat & Gut			1,100,000	1,100,000	1,210,000
042	Dental Chemicals			1,650,000	1,650,000	1,650,000
078	Dental Cartridge			1,100,000	1,100,000	1,100,000
A03970	Others			<u>990,000</u>	<u>1,500,000</u>	<u>1,089,000</u>
001	Others			990,000	1,500,000	1,089,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>6,321,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>	<u>6,321,000</u>	<u>3,000</u>
A04106	Reimbursement of medical charges to pensioners			2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R			1,000	6,319,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4334	Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>915,000</u>	<u>954,000</u>	<u>930,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
A13101	Machinery and Equipment			<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
001	Machinery and Equipment			546,000	546,000	546,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			136,000	136,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Office Buildings			220,000	220,000	220,000
A138	TOTAL GENERAL			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
A13801	Maintenance of gardens			11,000	50,000	12,000
Naseer ullah Khan Babar Memorial Hospital Peshawar City (Category-B)				1,135,792,000	1,146,186,000	1,226,078,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>569,284,000</u>	<u>611,433,000</u>	<u>616,183,000</u>
A011	TOTAL PAY		<u>324</u>	<u>324</u>	<u>241,617,000</u>	<u>241,753,000</u>	<u>253,699,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>178</u>	<u>178</u>	<u>176,551,000</u>	<u>176,687,000</u>	<u>185,384,000</u>
A01101	Total Basic Pay Of Officer		<u>178</u>	<u>178</u>	<u>176,549,000</u>	<u>176,549,000</u>	<u>185,382,000</u>
C381	Chief Medical Officer (BPS-20)		6	6	5,600,000		5,880,000
C493	Chief District Specialist (Orthopedics) (BPS-20)		1	1	2,620,000		2,751,000
P146	Principal Pharmacist (BPS-20)		1	1	2,620,000		2,751,000
C138	Chief Pharmacist (BPS-19)		1	1	1,483,000		1,557,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	1,802,000		1,892,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	1,802,000		1,892,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1	1,802,000		1,892,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,802,000		1,892,000
M037	Medical Superintendent (BPS-19)		1	1	2,245,000		2,357,000
P358	Principal Medical Officer (BPS-19)		5	5	5,253,000		5,516,000
P359	Principal Dental Surgeon (BPS-19)		1	1	2,356,000		2,474,000
S621	Senior District Specialist (Physian) (BPS-19)		1	1	1,844,000		1,936,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	1,898,000		1,993,000
S628	Senior District Specialist (Skin) (BPS-19)		1	1	2,356,000		2,474,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	3,007,000		3,157,000
D537	District Specialist (Eye) (BPS-18)		1	1	1,844,000		1,936,000
D551	District Specialist (Dentistry) (BPS-18)		2	2	1,954,000		2,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	1,247,000		1,309,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	1,621,000		1,702,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	790,000		830,000
D557	District Specialist (Gynae)	(BPS-18)	3	3	3,465,000		3,638,000
D573	District Specialist Pathology	(BPS-18)	1	1	1,844,000		1,936,000
D586	District Specialist Radiology	(BPS-18)	1	1	1,844,000		1,936,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	749,000		786,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	1,871,000		1,965,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	458,000		481,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	1,303,000		1,368,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	1,733,000		1,820,000
D877	District Specialist (Neuro Surgeon)	(BPS-18)	1	1	790,000		830,000
N021	Nursing Superintendent	(BPS-18)	1	1	458,000		481,000
S213	Senior Medical Officer	(BPS-18)	15	15	3,894,000		4,089,000
S245	Senior Pharmacist	(BPS-18)	1	1	1,483,000		1,557,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	818,000		859,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	485,000		509,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	485,000		509,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	2	2	568,000		596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
S667	Senior Cliniccal Technologist(Optholmology)	(BPS-18)	1	1	485,000		509,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	1,372,000		1,441,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	458,000		481,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	1,372,000		1,441,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	554,000		582,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	651,000		684,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	333,000		350,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	333,000		350,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	333,000		350,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	333,000		350,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	651,000		684,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	333,000		350,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	3,534,000		3,711,000
D018	Dental Surgeon	(BPS-17)	6	6	5,973,000		6,272,000
H032	Head Nurse	(BPS-17)	5	5	1,857,000		1,950,000
M033	Medical Officer	(BPS-17)	29	29	35,412,000		37,183,000
O065	Optometrist	(BPS-17)	1	1	1,205,000		1,265,000
P024	Pharmacist	(BPS-17)	2	2	2,231,000		2,343,000
P112	Physiotherapist	(BPS-17)	2	2	1,898,000		1,993,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	596,000		626,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	3,534,000		3,711,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
S166	Superintendent (BPS-17)		1	1	1,247,000		1,309,000
S700	SPECIALIST NURSE (BPS-17)		4	4	7,055,000		7,408,000
A057	Assistant (BPS-16)		2	2	1,898,000		1,993,000
C082	Computer Operator (BPS-16)		8	8	4,587,000		4,816,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	2	2	693,000		728,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,289,000		1,353,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	1,289,000		1,353,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	984,000		1,033,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	874,000		918,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	832,000		874,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	458,000		481,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4	4	1,317,000		1,383,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	458,000		481,000
D012	Data Entry Operator (BPS-16)		1	1	776,000		815,000
R364	REGISTERED NURSE OFFICER (BPS-16)		8	8	20,374,000		21,393,000
S109	Statistical Assistant (BPS-16)		1	1	776,000		815,000
A01102	Personal pay				2,000	138,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		146	146	65,066,000	65,066,000	68,315,000
A01151	Total Basic Pay Other Staff		146	146	64,948,000	64,948,000	68,197,000
S035	Senior Clerk (BPS-14)		1	1	887,000		931,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	832,000		874,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	1,012,000		1,063,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,261,000		1,324,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	637,000		669,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3	1,261,000		1,324,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	416,000		437,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	416,000		437,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1	1	624,000		655,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	4,976,000		5,225,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	1,719,000		1,805,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	1,247,000		1,309,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	624,000		655,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	1,234,000		1,296,000
C312	Clinical Technician (Gastroenterology)	(BPS-12)	2	2	707,000		742,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	360,000		378,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	1,844,000		1,936,000
F154	Female Clinical Technician Gastroenterology	(BPS-12)	1	1	360,000		378,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	970,000		1,019,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	1,109,000		1,164,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	1,261,000		1,324,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	915,000		961,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	915,000		961,000
L012	Lady Health Visitor	(BPS-12)	3	3	874,000		918,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	2,287,000		2,401,000
J013	Junior Clerk	(BPS-11)	3	3	2,148,000		2,255,000
E025	Electro Medical Technician	(BPS-10)	1	1	915,000		961,000
S127	Store Keeper	(BPS-10)	1	1	360,000		378,000
E019	Electrician	(BPS-07)	1	1	374,000		393,000
P365	Plumber/Sanitary Fitter	(BPS-07)	1	1	360,000		378,000
R014	Receptionist	(BPS-07)	1	1	360,000		378,000
S127	Store Keeper	(BPS-07)	2	2	1,567,000		1,645,000
T019	Telephone Operator	(BPS-07)	1	1	319,000		335,000
D112	Driver	(BPS-06)	7	7	1,968,000		2,066,000
E019	Electrician	(BPS-06)	1	1	235,000		247,000
G013	Generator Operator	(BPS-06)	1	1	374,000		393,000
P022	Pesh Imam	(BPS-06)	1	1	818,000		859,000
T049	Tubewell Operator	(BPS-06)	1	1	374,000		393,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	596,000		626,000
B033	Blood Bank Attendant	(BPS-04)	1	1	319,000		335,000
D007	Dai	(BPS-04)	3	3	1,400,000		1,470,000
D016	Dental Attendant	(BPS-04)	2	2	554,000		582,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,746,000		1,833,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	1,275,000		1,339,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR4328	Services Hospital Peshawar (Category-C)						
W003	Ward Aya	(BPS-04)	6	6	1,940,000		2,037,000
W004	Ward Orderli	(BPS-04)	18	18	6,584,000		6,913,000
X001	X-Ray Attendant	(BPS-04)	2	2	1,234,000		1,296,000
C057	Chowkidar	(BPS-03)	7	7	2,148,000		2,255,000
D060	Dhobi	(BPS-03)	2	2	651,000		684,000
M010	Mali	(BPS-03)	2	2	928,000		974,000
N005	Naib Qasid	(BPS-03)	7	7	2,578,000		2,707,000
S162	Sweeper	(BPS-03)	14	14	4,075,000		4,279,000
A01152	Personal pay				118,000	118,000	118,000
A012	TOTAL ALLOWANCES				<u>327,667,000</u>	<u>369,680,000</u>	<u>362,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>326,431,000</u>	<u>360,835,000</u>	<u>361,248,000</u>
A01201	Senior Post Allowance				56,000	56,000	56,000
A01202	House Rent Allowance				36,343,000	36,343,000	36,343,000
A01203	Conveyance Allowance				16,381,000	16,381,000	16,381,000
A01205	Dearness Allowance				1,000	1,000	1,000
A01207	Washing Allowance				1,072,000	1,072,000	1,072,000
A01208	Dress Allowance				2,453,000	2,453,000	2,453,000
A01209	Special Additional Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				643,000	643,000	643,000
A0120E	Housing Subsidy Allowance				4,324,000	4,324,000	4,324,000
A01216	Qualification Allowance				2,000	35,000	2,000
A01217	Medical Allowance				7,901,000	7,901,000	7,901,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	1,000
A0121B	Health Professional Allowance				83,225,000	83,225,000	83,225,000
A0121T	Adhoc Relief Allowance 2013				2,002,000	2,002,000	2,002,000
A01224	Entertainment Allowance				85,000	107,000	85,000
A01226	Computer Allowance				125,000	128,000	125,000
A0122C	Adhoc Relief Allowance - 2015				1,401,000	1,401,000	1,401,000
A0122N	Special Conveyance Allowance to Disbalded Employees				851,000	851,000	851,000
A0122Y	Ad-hoc Relief Allowance 2017				29,000	29,000	29,000
A01233	Unattractive Area Allowance				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4328	Services Hospital Peshawar (Category-C)					
001	Unattractive Area Allowance			15,000	15,000	15,000
A01236	Deputation Allowance			235,000	235,000	235,000
A0123G	Ad-hoc Relief Allowance-2018			46,000	46,000	46,000
A0123P	Ad-hoc Relief Allowance 2019			20,000	20,000	20,000
A01243	Special travelling allowance				2,000	2,000
A0124C	Disparity Reduction Allowance				3,000	3,000
A0124F	Adhoc Relief Allowance-2021			22,000	22,000	22,000
A0124H	Special Allowance-2021			1,385,000	1,385,000	1,385,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,004,000	13,004,000	13,004,000
A0124R	Adhoc Relief Allowance 2022			22,367,000	22,367,000	22,367,000
A0124X	Adhoc Relief Allowance 2023			75,153,000	75,153,000	75,153,000
A01251	Mess Allowance			3,785,000	3,785,000	3,785,000
A01252	Non Practising Allowance			3,608,000	3,608,000	3,608,000
A01254	Anaesthesia Allowance			277,000	277,000	277,000
A0125E	Adhoc Relief Allowance 2024			49,277,000	50,250,000	50,263,000
A0125P	Ad-Hoc Relief Allowance-2025				22,888,000	23,346,000
A0125Q	Disparity Reduction Allowance-2025				10,480,000	10,480,000
A01260	Ration Allowance			58,000	58,000	58,000
A01270	Other			<u>278,000</u>	<u>278,000</u>	<u>278,000</u>
001	Others			277,000	278,000	277,000
081	PhD Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,236,000</u>	<u>8,845,000</u>	<u>1,236,000</u>
A01274	Medical Charges			<u>1,235,000</u>	<u>7,715,000</u>	<u>1,235,000</u>
001	Medical Charges			1,235,000	7,715,000	1,235,000
A01278	Leave Salary			<u>1,000</u>	<u>1,130,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,130,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>168,359,000</u>	<u>211,536,000</u>	<u>170,636,000</u>
A031	TOTAL FEES			<u>44,000</u>	<u>114,000</u>	<u>44,000</u>
A03103	License Fees			44,000	114,000	44,000
A032	TOTAL COMMUNICATIONS			<u>587,000</u>	<u>587,000</u>	<u>587,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4328	Services Hospital Peshawar (Category-C)					
A03201	Postage and Telegraph			110,000	110,000	110,000
A03202	Telephone and Trunk Call			477,000	477,000	477,000
A033	TOTAL UTILITIES			<u>20,951,000</u>	<u>23,469,000</u>	<u>22,997,000</u>
A03301	Gas			491,000	3,009,000	491,000
A03303	Electricity			<u>20,460,000</u>	<u>20,460,000</u>	<u>22,506,000</u>
001	Electricity			20,460,000	20,460,000	22,506,000
A034	TOTAL OCCUPANCY COSTS			<u>2,200,000</u>	<u>1,645,000</u>	<u>2,200,000</u>
A03412	SWERAGE CHARGES/WASTE CHARGES			2,200,000	1,645,000	2,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,280,000</u>	<u>3,355,000</u>	<u>2,509,000</u>
A03805	Travelling Allowance			<u>450,000</u>	<u>1,200,000</u>	<u>495,000</u>
001	Travelling Allowance			450,000	1,200,000	495,000
A03806	Transportation of Goods			<u>15,000</u>	<u>100,000</u>	<u>17,000</u>
001	Transportation of Goods			15,000	100,000	17,000
A03807	P.O.L Charges A.planes			<u>1,760,000</u>	<u>2,000,000</u>	<u>1,936,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,760,000	2,000,000	1,936,000
A03808	Conveyance Charges			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Conveyance Charges			55,000	55,000	61,000
A039	TOTAL GENERAL			<u>142,297,000</u>	<u>182,366,000</u>	<u>142,299,000</u>
A03901	Stationery			<u>2,480,000</u>	<u>2,480,000</u>	<u>2,480,000</u>
001	Stationery			2,480,000	2,480,000	2,480,000
A03902	Printing and Publication			<u>1,320,000</u>	<u>2,200,000</u>	<u>1,320,000</u>
001	Printing and publication			1,320,000	2,200,000	1,320,000
A03905	Newspapers Periodicals and Books			18,000	18,000	20,000
A03907	Advertising & Publicity			<u>99,000</u>	<u>118,000</u>	<u>99,000</u>
001	Advertising and Publicity			99,000	118,000	99,000
A03927	Purchase of Drug and Medicines			<u>110,000,000</u>	<u>140,000,000</u>	<u>110,000,000</u>
001	Purchase of drug and Medicines			110,000,000	140,000,000	110,000,000
A03942	Cost of Other Stores			<u>26,400,000</u>	<u>35,550,000</u>	<u>26,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4328	Services Hospital Peshawar (Category-C)					
002	Anesthesia/OT Items			2,200,000	2,200,000	2,200,000
003	Bedding & Clothing			2,200,000	2,200,000	2,200,000
004	Chemicals/Apparatus			2,750,000	3,750,000	2,750,000
005	X-Ray Films			2,750,000	3,750,000	2,750,000
006	Medical Gas			2,750,000	3,750,000	2,750,000
008	ACD Bags			2,200,000	3,750,000	2,200,000
009	Washing Charges			2,200,000	3,000,000	2,200,000
011	Cost of Chemicals			2,750,000	4,750,000	2,750,000
028	028-Spirit			2,200,000	4,000,000	2,200,000
031	Surgical Gloves			2,200,000	2,200,000	2,200,000
042	Dental Chemicals			2,200,000	2,200,000	2,200,000
A03970	Others			<u>1,980,000</u>	<u>2,000,000</u>	<u>1,980,000</u>
001	Others			1,980,000	2,000,000	1,980,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,256,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>4,256,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	4,256,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>62,765,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,765,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>60,765,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	60,765,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR4328	Services Hospital Peshawar (Category-C)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>904,000</u>	<u>20,613,000</u>	<u>994,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	Transport			2,000	50,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>614,000</u>	<u>20,000,000</u>	<u>675,000</u>
A13101	Machinery and Equipment			<u>614,000</u>	<u>20,000,000</u>	<u>675,000</u>
001	Machinery and Equipment			614,000	20,000,000	675,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	68,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>495,000</u>	<u>242,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>495,000</u>	<u>242,000</u>
001	Office Buildings			220,000	495,000	242,000
Services Hospital Peshawar (Category-C)				738,551,000	910,604,000	787,817,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR4217	Mardan Medical Complex Mardan					
A06	TOTAL TRANSFERS			<u>2,830,772,000</u>	<u>2,855,456,000</u>	<u>3,397,423,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>2,830,772,000</u>	<u>2,855,456,000</u>	<u>3,397,423,000</u>
A06402	Contribution/transfer to reserve fund			<u>2,830,772,000</u>	<u>2,855,456,000</u>	<u>3,397,423,000</u>
002	Provision for Salary			1,124,275,000	1,124,275,000	1,124,275,000
003	Provision for Non Salary			1,706,497,000	1,731,181,000	2,273,148,000
Mardan Medical Complex Mardan				2,830,772,000	2,855,456,000	3,397,423,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4293	Women and Children Hospital Charsadda District Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>437,216,000</u>	<u>346,247,000</u>	<u>467,452,000</u>
A011	TOTAL PAY		<u>300</u>	<u>303</u>	<u>227,861,000</u>	<u>118,324,000</u>	<u>240,916,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>157</u>	<u>158</u>	<u>194,216,000</u>	<u>84,670,000</u>	<u>205,179,000</u>
A01101	Total Basic Pay Of Officer		<u>157</u>	<u>157</u>	<u>189,546,000</u>	<u>80,000,000</u>	<u>198,456,000</u>
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	1,261,000		1,324,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,261,000		1,324,000
M037	Medical Superintendent	(BPS-19)	1	1	1,802,000		1,892,000
P358	Principal Medical Officer	(BPS-19)	4	4	5,613,000		5,894,000
A891	ANESTHESIST	(BPS-18)	2	2	1,365,000		1,433,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	2,162,000		2,270,000
D494	District Specialist Child	(BPS-18)	1	1	1,067,000		1,120,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	1,067,000		1,120,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	1,067,000		1,120,000
D573	District Specialist Pathology	(BPS-18)	1	1	1,067,000		1,120,000
D586	District Specialist Radiology	(BPS-18)	1	1	1,067,000		1,120,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	1,552,000		1,630,000
G076	GYNECOLOGIST	(BPS-18)	1	1	683,000		717,000
G080	Gastroentrologist	(BPS-18)	1	1	683,000		717,000
N021	Nursing Superintendent	(BPS-18)	1	1	1,552,000		1,630,000
N067	Neonatologist	(BPS-18)	2	2	1,365,000		1,433,000
P287	Pediatrician	(BPS-18)	1	1	683,000		717,000
P467	Peads Dermatologist	(BPS-18)	1	1	683,000		717,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4293	Women and Children Hospital Charsadda District Charsadda						
P468	Peads ENT Specialist	(BPS-18)	1	1	683,000		717,000
P469	Peads Eye Specialist	(BPS-18)	1	1	683,000		717,000
P470	Peads Intensivist	(BPS-18)	1	1	683,000		717,000
P471	Peads Surgeon	(BPS-18)	1	1	683,000		717,000
P472	Peads Urlogist	(BPS-18)	1	1	683,000		717,000
S213	Senior Medical Officer	(BPS-18)	4	4	4,241,000		4,453,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	20,070,000		21,074,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	1,552,000		1,630,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	4,629,000		4,860,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	2,356,000		2,474,000
D018	Dental Surgeon	(BPS-17)	1	1	541,000		1,000
H032	Head Nurse	(BPS-17)	7	7	7,165,000		7,523,000
M033	Medical Officer	(BPS-17)	50	50	36,735,000		38,572,000
P117	Physiotherapist	(BPS-17)	1	1	541,000		568,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	2,356,000		2,474,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	1,234,000		1,296,000
A005	Accountant	(BPS-16)	1	1	651,000		684,000
A057	Assistant	(BPS-16)	1	1	651,000		684,000
C028	Charge Nurse	(BPS-16)	20	20	6,737,000		7,074,000
C082	Computer Operator	(BPS-16)	3	3	1,954,000		2,052,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	26	26	68,718,000		72,154,000
A01102	Personal pay				3,000	3,000	3,000
A01106	Total Pay of contract officer			1	<u>4,667,000</u>	<u>4,667,000</u>	<u>6,720,000</u>
D018	Dental Surgeon	(BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>143</u>	<u>145</u>	<u>33,645,000</u>	<u>33,654,000</u>	<u>35,737,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4293	Women and Children Hospital Charsadda						
	District Charsadda						
A01151	Total Basic Pay Other Staff		<u>143</u>	<u>145</u>	<u>33,639,000</u>	<u>33,639,000</u>	<u>35,731,000</u>
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	679,000		713,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	584,000		613,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,384,000		2,503,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	2,730,000		2,867,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	7	2,071,000		2,175,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	2,387,000		2,506,000
C309	Clinical Technician (Surgical)	(BPS-12)	7	7	2,384,000		2,503,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	237,000		249,000
C623	CT Audiology	(BPS-12)	1	1	237,000		249,000
C624	CT PHC MCH	(BPS-12)	3	3	712,000		748,000
C625	CT Speech therapy	(BPS-12)	1	1	237,000		249,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	319,000		335,000
C417	CCTV Camera Operator	(BPS-11)	1	1	224,000		235,000
J013	Junior Clerk	(BPS-11)	3	3	957,000		1,005,000
C257	Central Medical Gas Operator	(BPS-09)		1			221,000
C619	Central AC plant Operator	(BPS-09)	1	1	210,000		221,000
C622	CSSD/Laudary/Boiler operator	(BPS-09)	1	1	210,000		221,000
E025	Electro Medical Technician	(BPS-09)	1	1	210,000		221,000
I059	Incinerator Operator	(BPS-09)	1	1	210,000		221,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
CA4293	Women and Children Hospital Charsadda District Charsadda						
E019	Electrician (BPS-07)		2	2	446,000		468,000
G013	Generator Operator (BPS-07)		1	1	250,000		263,000
P047	Plumber (BPS-07)		1	1	250,000		263,000
S127	Store Keeper (BPS-07)		1	1	250,000		263,000
T019	Telephone Operator (BPS-07)		1	1	196,000		206,000
D112	Driver (BPS-06)		1	1	235,000		247,000
R014	Receptionist (BPS-06)		1	1	189,000		198,000
T049	Tubewell Operator (BPS-06)		1	1	235,000		247,000
B033	Blood Bank Attendant (BPS-04)		3	3	561,000		589,000
C621	CSSD Attendants (BPS-04)		1	2	176,000		370,000
L002	Laboratory Attendant (BPS-04)		6	6	1,157,000		1,215,000
M285	Medical Gases Attendant (BPS-04)		2	2	353,000		371,000
O012	Operation Theatre Attendant (BPS-04)		7	7	1,301,000		1,366,000
W004	Ward Orderli (BPS-04)		11	11	2,123,000		2,229,000
W039	Ward Attendant (BPS-04)		10	10	1,996,000		2,096,000
W093	WARD ATTENDANT (BPS-04)		3	3	529,000		555,000
X001	X-Ray Attendant (BPS-04)		3	3	578,000		607,000
C057	Chowkidar (BPS-03)		6	6	1,091,000		1,146,000
C620	Cleaner/ Sweeper/ Incinerator attendant (BPS-03)		8	8	1,369,000		1,437,000
D060	Dhobi (BPS-03)		1	1	194,000		204,000
M010	Mali (BPS-03)		2	2	365,000		383,000
N005	Naib Qasid (BPS-03)		3	3	568,000		596,000
S162	Sweeper (BPS-03)		12	12	2,245,000		2,357,000
A01152	Personal pay				6,000	15,000	6,000
A012	TOTAL ALLOWANCES				<u>209,355,000</u>	<u>227,923,000</u>	<u>226,536,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4293	Women and Children Hospital Charsadda District Charsadda					
A012-1	TOTAL REGULAR ALLOWANCES			<u>209,349,000</u>	<u>227,917,000</u>	<u>226,530,000</u>
A01202	House Rent Allowance			19,665,000	19,665,000	19,665,000
A01203	Conveyance Allowance			12,827,000	12,827,000	12,827,000
A01207	Washing Allowance			536,000	536,000	536,000
A01208	Dress Allowance			2,568,000	2,568,000	2,568,000
A0120D	Integrated Allowance			321,000	321,000	321,000
A01217	Medical Allowance			5,776,000	5,776,000	5,776,000
A0121B	Health Professional Allowance			48,313,000	50,335,000	48,313,000
A0121T	Adhoc Relief Allowance 2013			757,000	757,000	757,000
A01224	Entertainment Allowance			7,000	11,000	7,000
A01226	Computer Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			506,000	506,000	506,000
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	166,000	166,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000	2,000
A01236	Deputation Allowance			190,000	190,000	190,000
A0124C	Disparity Reduction Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			5,989,000	5,989,000	5,989,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,387,000	13,387,000	13,387,000
A0124R	Adhoc Relief Allowance 2022			16,314,000	16,314,000	16,314,000
A0124X	Adhoc Relief Allowance 2023			44,193,000	44,193,000	44,193,000
A01251	Mess Allowance			5,363,000	5,363,000	5,363,000
A01252	Non Practising Allowance			215,000	435,000	215,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			32,250,000	32,250,000	32,895,000
A0125P	Ad-Hoc Relief Allowance-2025				10,697,000	10,911,000
A0125Q	Disparity Reduction Allowance-2025				5,625,000	5,625,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A01278	Leave Salary			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Leave Salary			6,000	6,000	6,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4293	Women and Children Hospital Charsadda District Charsadda					
A03	TOTAL OPERATING EXPENSES			<u>137,234,000</u>	<u>140,385,000</u>	<u>142,480,000</u>
A032	TOTAL COMMUNICATIONS			<u>151,000</u>	<u>151,000</u>	<u>167,000</u>
A03201	Postage and Telegraph			55,000	55,000	61,000
A03202	Telephone and Trunk Call			96,000	96,000	106,000
A033	TOTAL UTILITIES			<u>63,637,000</u>	<u>64,000,000</u>	<u>63,801,000</u>
A03301	Gas			1,637,000	2,000,000	1,801,000
A03303	Electricity			<u>62,000,000</u>	<u>62,000,000</u>	<u>62,000,000</u>
001	Electricity			62,000,000	62,000,000	62,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,227,000</u>	<u>10,307,000</u>	<u>10,250,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	300,000	242,000
A03807	P.O.L Charges A.planes			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			10,000,000	10,000,000	10,000,000
A03826	Transportation of Goods			7,000	7,000	8,000
A039	TOTAL GENERAL			<u>63,219,000</u>	<u>65,927,000</u>	<u>68,262,000</u>
A03901	Stationery			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001	Stationery			300,000	500,000	330,000
A03902	Printing and Publication			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Printing and publication			1,100,000	1,100,000	1,210,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03907	Advertising & Publicity			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Advertising and Publicity			275,000	275,000	303,000
A03927	Purchase of Drug and Medicines			<u>46,000,000</u>	<u>46,000,000</u>	<u>50,600,000</u>
001	Purchase of drug and Medicines			46,000,000	46,000,000	50,600,000
A03942	Cost of Other Stores			<u>15,290,000</u>	<u>17,540,000</u>	<u>15,565,000</u>
002	Anesthesia/OT Items			550,000	550,000	605,000
003	Bedding & Clothing			550,000	550,000	605,000
004	Chemicals/Apparatus			1,650,000	2,500,000	1,815,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
CA4293	Women and Children Hospital Charsadda District Charsadda					
005	X-Ray Films			2,750,000	3,500,000	2,750,000
006	Medical Gas			2,750,000	3,000,000	2,750,000
008	ACD Bags			1,100,000	1,100,000	1,100,000
009	Washing Charges			1,100,000	1,100,000	1,100,000
027	Dressing & Cotton/Apparatus			880,000	880,000	880,000
028	028-Spirit			880,000	880,000	880,000
040	SURGICAL DISPOSABLE			880,000	880,000	880,000
078	Dental Cartridge			1,100,000	1,100,000	1,100,000
086	Vaccine			1,100,000	1,500,000	1,100,000
A03970	Others			<u>242,000</u>	<u>500,000</u>	<u>242,000</u>
001	Others			242,000	500,000	242,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,117,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,117,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,117,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>510,000</u>	<u>451,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
A13101	Machinery and Equipment			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
001	Machinery and Equipment			409,000	409,000	450,000

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073101 GENERAL HOSPITAL SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
CA4293	Women and Children Hospital Charsadda District Charsadda			
A132	TOTAL FURNITURE AND FIXTURE			100,000
A13201	Furniture and Fixture			100,000
Women and Children Hospital Charsadda District Charsadda				574,862,000
				488,260,000
				611,384,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,480,000</u>	<u>4,918,000</u>	<u>4,955,000</u>
A011	TOTAL PAY	6	6	<u>1,940,000</u>	<u>2,012,000</u>	<u>2,038,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>471,000</u>	<u>543,000</u>	<u>495,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>471,000</u>	<u>543,000</u>	<u>495,000</u>
O003	Office Assistant (BPS-16)	1	1	471,000		495,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,469,000</u>	<u>1,469,000</u>	<u>1,543,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,469,000</u>	<u>1,469,000</u>	<u>1,543,000</u>
S035	Senior Clerk (BPS-14)	1	1	458,000		481,000
J013	Junior Clerk (BPS-11)	1	1	374,000		393,000
D112	Driver (BPS-04)	1	1	443,000		465,000
C057	Chowkidar (BPS-03)	1	1	97,000		102,000
N005	Naib Qasid (BPS-03)	1	1	97,000		102,000
A012	TOTAL ALLOWANCES			<u>2,540,000</u>	<u>2,906,000</u>	<u>2,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,540,000</u>	<u>2,906,000</u>	<u>2,917,000</u>
A01202	House Rent Allowance			216,000	216,000	216,000
A01203	Conveyance Allowance			208,000	208,000	208,000
A01207	Washing Allowance			42,000	42,000	42,000
A01208	Dress Allowance			42,000	42,000	42,000
A0120D	Integrated Allowance			25,000	25,000	25,000
A01217	Medical Allowance			117,000	117,000	117,000
A0122N	Special Conveyance Allowance to Disbald Employees				42,000	42,000
A01239	Special allowance			<u>378,000</u>	<u>378,000</u>	<u>378,000</u>
001	Special Allowance			378,000	378,000	378,000
A0124H	Special Allowance-2021			102,000	102,000	102,000
A0124L	Weather Allowance				4,000	4,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
MR5151	Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)					
A0124N	Disparity Reduction Allowance 2022- 15%			169,000	169,000	169,000
A0124R	Adhoc Relief Allowance 2022			185,000	185,000	185,000
A0124X	Adhoc Relief Allowance 2023			634,000	634,000	634,000
A0125E	Adhoc Relief Allowance 2024			422,000	422,000	430,000
A0125P	Ad-Hoc Relief Allowance-2025				146,000	149,000
A0125Q	Disparity Reduction Allowance-2025				146,000	146,000
A01270	Other				28,000	28,000
Shaheed MTMA Benazir Bhutto Children Hospital Mardan (Reg Act)				4,480,000	4,918,000	4,955,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026 2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
MR5600	IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,314,000</u>		
A011	TOTAL PAY	6	<u>2,231,000</u>		
A011-1	TOTAL PAY OF OFFICERS	6	<u>2,231,000</u>		
A01101	Total Basic Pay Of Officer	6	<u>2,231,000</u>		
C082	Computer Operator (BPS-16)	6	2,231,000		
A012	TOTAL ALLOWANCES		<u>83,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>83,000</u>		
A01202	House Rent Allowance		16,000		
A01203	Conveyance Allowance		29,000		
A01217	Medical Allowance		9,000		
A01226	Computer Allowance		9,000		
A0122C	Adhoc Relief Allowance - 2015		6,000		
A0124N	Disparity Reduction Allowance 2022- 15%		14,000		
IT support for Improvment of Health Services Delivery at Mardan Medical Complex (Reg Act)			2,314,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
PR8007	IT support for Improvment of Health Services Delivery at HMC KP (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,005,000</u>	<u>18,319,000</u>	<u>18,662,000</u>
A011	TOTAL PAY	6	12		<u>3,784,000</u>	<u>6,640,000</u>	<u>6,745,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	12		<u>3,784,000</u>	<u>4,825,000</u>	<u>6,745,000</u>
A01101	Total Basic Pay Of Officer	6	12		<u>3,784,000</u>	<u>4,825,000</u>	<u>6,745,000</u>
A513	Assistant Director (IT) (BPS-17)	1	1		1,733,000		1,820,000
A723	Assistant Web Developer (BPS-16)	1	1		1,483,000		1,557,000
C082	Computer Operator (BPS-16)	4	10		568,000		3,368,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>1,815,000</u>	
A01151	Total Basic Pay Other Staff					<u>1,815,000</u>	
A012	TOTAL ALLOWANCES				<u>10,221,000</u>	<u>11,679,000</u>	<u>11,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,221,000</u>	<u>11,679,000</u>	<u>11,917,000</u>
A01202	House Rent Allowance				1,860,000	1,860,000	1,342,000
A01203	Conveyance Allowance				978,000	978,000	978,000
A01207	Washing Allowance				111,000	117,000	278,000
A01208	Dress Allowance				112,000	117,000	280,000
A0120D	Integrated Allowance				68,000	71,000	170,000
A01217	Medical Allowance				437,000	437,000	172,000
A01226	Computer Allowance				196,000	196,000	490,000
A0122S	Utility Allowance				32,000	294,000	80,000
A01236	Deputation Allowance				34,000	125,000	85,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
001	Special Allowance				1,000	1,000	3,000
A0124G	IT Professional Allowance				420,000	420,000	420,000
A0124H	Special Allowance-2021				458,000	458,000	1,145,000
A0124N	Disparity Reduction Allowance				519,000	519,000	922,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				775,000	775,000	775,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

A0124X	Adhoc Relief Allowance 2023	2,657,000	2,657,000	2,657,000
A01251	Mess Allowance	1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024	1,562,000	1,609,000	1,062,000
A0125P	Ad-Hoc Relief Allowance-2025		628,000	641,000
A0125Q	Disparity Reduction Allowance-2025		416,000	416,000

IT support for Improvement of Health Services Delivery at HMC KP (Reg Act)	14,005,000	18,319,000	18,662,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
PR8019	Director Peshawar Institute of Cardiology Peshawar					
A06	TOTAL TRANSFERS			<u>3,369,355,000</u>	<u>4,413,355,000</u>	<u>4,043,817,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>3,369,355,000</u>	<u>4,413,355,000</u>	<u>4,043,817,000</u>
A06402	Contribution/transfer to reserve fund			<u>3,369,355,000</u>	<u>4,413,355,000</u>	<u>4,043,817,000</u>
002	Provision for Salary			1,318,594,000	1,318,594,000	1,318,594,000
003	Provision for Non Salary			2,050,761,000	3,094,761,000	2,725,223,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
Director Peshawar Institute of Cardiology Peshawar				3,369,356,000	4,413,355,000	4,043,818,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,158,063,000</u>	<u>1,221,303,000</u>	<u>1,288,656,000</u>
A011	TOTAL PAY		<u>724</u>	<u>735</u>	<u>544,141,000</u>	<u>544,194,000</u>	<u>611,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>375</u>	<u>386</u>	<u>374,590,000</u>	<u>374,643,000</u>	<u>433,515,000</u>
A01101	Total Basic Pay Of Officer		<u>375</u>	<u>375</u>	<u>374,514,000</u>	<u>374,514,000</u>	<u>393,239,000</u>
C045	Chief Nursing Superintendent (BPS-20)		2	2	2,314,000		2,430,000
C381	Chief Medical Officer (BPS-20)		7	7	1,982,000		2,081,000
C472	Chief District Specialist (Surgical) (BPS-20)		1	1	1,802,000		1,892,000
C475	Chief District Specialist (Physician) (BPS-20)		1	1	1,913,000		2,009,000
C480	Chief District Specialist (Skin) (BPS-20)		1	1	1,982,000		2,081,000
C481	Chief District Specialist (Anesthesia) (BPS-20)		1	1	1,164,000		1,222,000
B034	Blood Bank Officer (BPS-19)		1	1	1,982,000		2,081,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	1,261,000		1,324,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	1,261,000		1,324,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		5	5	6,279,000		6,593,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,261,000		1,324,000
M037	Medical Superintendent (BPS-19)		1	1	1,788,000		1,877,000
P358	Principal Medical Officer (BPS-19)		21	21	24,449,000		25,671,000
P359	Principal Dental Surgeon (BPS-19)		1	1	2,135,000		2,242,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1	1,067,000		1,120,000
S620	Senior District Specialist (Pshyciatry) (BPS-19)		1	1	1,261,000		1,324,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	2,052,000		2,155,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	1,261,000		1,324,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	1,733,000		1,820,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	1,122,000		1,178,000
C531	Casualty Specialist	(BPS-18)	1	1	1,247,000		1,309,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	3,534,000		3,711,000
D342	District Specialist	(BPS-18)	5	5	6,251,000		6,564,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,996,000		2,096,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,220,000		1,281,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	1,164,000		1,222,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	1,247,000		1,309,000
D554	District Specialist (Surgery)	(BPS-18)	2	2	2,730,000		2,867,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	1,677,000		1,761,000
D557	District Specialist (Gynae)	(BPS-18)	3	3	1,483,000		1,557,000
D573	District Specialist Pathology	(BPS-18)	1	1	1,483,000		1,557,000
D586	District Specialist Radiology	(BPS-18)	2	2	1,247,000		1,309,000
D587	District Specialist Urology	(BPS-18)	1	1	666,000		699,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	666,000		699,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	1,677,000		1,761,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	1,220,000		1,281,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	1,552,000		1,630,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	1,247,000		1,309,000
D833	District Specialist Nephrology	(BPS-18)	1	1	1,247,000		1,309,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	1,483,000		1,557,000
D876	District Specialist (Forensic)	(BPS-18)	1	1	1,247,000		1,309,000
D877	District Specialist (Neuro Surgeon)	(BPS-18)	1	1	1,247,000		1,309,000
D880	District Specialist (Physiotherapy)	(BPS-18)	1	1	1,483,000		1,557,000
I090	ICU Specialist/Cardiologist	(BPS-18)	1	1	1,247,000		1,309,000
M248	Medical Specialist (Physician)	(BPS-18)	1	1	1,677,000		1,761,000
N021	Nursing Superintendent	(BPS-18)	1	1	1,552,000		1,630,000
P405	Paediatrician	(BPS-18)	2	2	1,483,000		1,557,000
S213	Senior Medical Officer	(BPS-18)	20	20	25,281,000		26,545,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	1,621,000		1,702,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	3,243,000		3,405,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	1,621,000		1,702,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	1,621,000		1,702,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	13	13	20,070,000		21,074,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	1,552,000		1,630,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	12	12	18,517,000		19,443,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
A007	Accounts Officer	(BPS-17)	1	1	1,359,000		1,427,000
C286	Clinical Technologist (Radiology)	(BPS-17)	3	3	2,938,000		3,085,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	2,938,000		3,085,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	957,000		1,005,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	957,000		1,005,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	7	7	6,805,000		7,145,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	957,000		1,005,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	957,000		1,005,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	957,000		1,005,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	2,356,000		2,474,000
D018	Dental Surgeon	(BPS-17)	6	6	6,320,000		6,636,000
G055	General Duty Medical Officer	(BPS-17)	25	25	17,672,000		18,556,000
G074	General Duty Medical Officer (Anaesthesia)	(BPS-17)	4	4	1,996,000		2,096,000
H032	Head Nurse	(BPS-17)	23	23	7,165,000		7,523,000
M033	Medical Officer	(BPS-17)	27	27	34,179,000		35,888,000
M134	Medical Officer Anaesthesia	(BPS-17)	2	2	1,996,000		2,096,000
O065	Optometrist	(BPS-17)	1	1	596,000		626,000
P015	Pathologist	(BPS-17)	1	1	1,109,000		1,164,000
P117	Physiotherapist	(BPS-17)	1	1	1,109,000		1,164,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	2,356,000		2,474,000
S082	Sister Tutor	(BPS-17)	4	4	4,408,000		4,628,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital						
	Abbottabad						
S090	Social Welfare Officer	(BPS-17)	1	1	1,109,000		1,164,000
S166	Superintendent	(BPS-17)	1	1	901,000		946,000
S700	SPECIALIST NURSE	(BPS-17)	22	22	1,234,000		1,296,000
A057	Assistant	(BPS-16)	1	1	666,000		699,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	402,000		422,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	4	4	3,077,000		3,231,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	8	8	3,188,000		3,347,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	1,497,000		1,572,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	6,098,000		6,403,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,594,000		1,674,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	2,606,000		2,736,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	402,000		422,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	402,000		422,000
D012	Data Entry Operator	(BPS-16)	1	1	693,000		728,000
H282	Homeo Doctor	(BPS-16)	1	1	402,000		422,000
P097	Public Health Supervisor	(BPS-16)	1	1	845,000		887,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	50	50	68,718,000		72,154,000
S001	S.A.S Accountant	(BPS-16)	1	1	874,000		918,000
S109	Statistical Assistant	(BPS-16)	1	1	693,000		728,000
T107	Tabeeb	(BPS-16)	1	1	458,000		481,000
A01102	Personal pay				55,000	108,000	55,000
A01105	Qualification Pay				21,000	21,000	21,000
A01106	Total Pay of contract officer			11			<u>40,200,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
C260	Consultant (Attractive)	(BPS-17)		10			36,000,000
C261	Consultant (Non-Attractive)	(BPS-17)		1			4,200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>349</u>	<u>349</u>	<u>169,551,000</u>	<u>169,551,000</u>	<u>178,006,000</u>
A01151	Total Basic Pay Other Staff		<u>349</u>	<u>349</u>	<u>168,987,000</u>	<u>168,987,000</u>	<u>177,442,000</u>
B041	Boiler Supervisor	(BPS-15)	1	1	1,082,000		1,136,000
S035	Senior Clerk	(BPS-14)	2	2	1,247,000		1,309,000
S115	Stenographer	(BPS-14)	1	1	10,201,000		10,711,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	1,040,000		1,092,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	9,120,000		9,576,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	3,687,000		3,871,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	4,616,000		4,847,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	5	5	4,616,000		4,847,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3	2,772,000		2,911,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	4,616,000		4,847,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	1	1	915,000		961,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	1,815,000		1,906,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1	1	915,000		961,000
A230	Air Cold Chiller Operator	(BPS-12)	1	1	818,000		859,000
B067	Bioler Operator	(BPS-12)	1	1	818,000		859,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	1,372,000		1,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
C302	Clinical Technician (Dental)	(BPS-12)	4	4	2,578,000		2,707,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,370,000		2,489,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	1,067,000		1,120,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,372,000		1,441,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,162,000		2,270,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	735,000		772,000
C309	Clinical Technician (Surgical)	(BPS-12)	8	8	2,828,000		2,969,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	679,000		713,000
E017	Electrical Supervisor	(BPS-12)	2	2	1,650,000		1,733,000
E025	Electro Medical Technician	(BPS-12)	1	1	720,000		756,000
F149	Female Clinical Technician Dental	(BPS-12)	3	3	832,000		874,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	1,026,000		1,077,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	1,012,000		1,063,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	568,000		596,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	1,136,000		1,193,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	818,000		859,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	1,136,000		1,193,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	5,045,000		5,297,000
J013	Junior Clerk	(BPS-11)	10	10	4,131,000		4,338,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
S604	Store Keeper	(BPS-11)	2	2	4,131,000		4,338,000
H065	House Keeper	(BPS-10)	2	2	1,538,000		1,615,000
H297	Homeo Dispenser	(BPS-10)	1	1	389,000		408,000
L056	Laundry Supervisor	(BPS-10)	1	1	998,000		1,048,000
S062	Senior Storekeeper	(BPS-10)	1	1	735,000		772,000
T019	Telephone Operator	(BPS-08)	4	4	2,980,000		3,129,000
E019	Electrician	(BPS-07)	4	4	1,344,000		1,411,000
G013	Generator Operator	(BPS-07)	2	2	443,000		465,000
L024	Laundry Operator	(BPS-07)	6	6	2,647,000		2,779,000
P047	Plumber	(BPS-07)	1	1	693,000		728,000
P065	Press Man	(BPS-07)	1	1	666,000		699,000
S127	Store Keeper	(BPS-07)	2	2	1,178,000		1,237,000
T006	Tailor Master	(BPS-07)	1	1	666,000		699,000
C012	Carpenter	(BPS-06)	1	1	319,000		335,000
D112	Driver	(BPS-06)	7	7	3,977,000		4,176,000
L037	Lift Operator	(BPS-06)	2	2	943,000		990,000
N018	Nurse Dai	(BPS-06)	5	5	1,136,000		1,193,000
O012	Operation Theatre Attendant	(BPS-05)	2	2	679,000		713,000
T049	Tubewell Operator	(BPS-05)	4	4	2,314,000		2,430,000
D007	Dai	(BPS-04)	5	5	2,799,000		2,939,000
L002	Laboratory Attendant	(BPS-04)	6	6	2,814,000		2,955,000
W003	Ward Aya	(BPS-04)	29	29	11,656,000		12,239,000
W004	Ward Orderli	(BPS-04)	58	58	13,874,000		14,568,000
X001	X-Ray Attendant	(BPS-04)	2	2	1,151,000		1,209,000
C057	Chowkidar	(BPS-03)	30	30	10,576,000		11,105,000
D060	Dhobi	(BPS-03)	1	1	651,000		684,000
M010	Mali	(BPS-03)	4	4	1,663,000		1,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
AD4444	MS District Head Quarter Hospital Abbottabad						
N005	Naib Qasid	(BPS-03)	4	4	2,301,000		2,416,000
S162	Sweeper	(BPS-03)	23	23	9,910,000		10,406,000
S698	Sweeper/Cleaner	(BPS-03)	15	15	2,301,000		2,416,000
A01152	Personal pay				564,000	564,000	564,000
A012	TOTAL ALLOWANCES				<u>613,922,000</u>	<u>677,109,000</u>	<u>677,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>608,932,000</u>	<u>672,119,000</u>	<u>672,145,000</u>
A01201	Senior Post Allowance				289,000	289,000	289,000
A01202	House Rent Allowance				35,912,000	35,912,000	35,912,000
A01203	Conveyance Allowance				26,520,000	26,520,000	26,520,000
A01207	Washing Allowance				2,321,000	2,321,000	2,321,000
A01208	Dress Allowance				7,562,000	7,562,000	7,562,000
A0120D	Integrated Allowance				1,393,000	1,393,000	1,393,000
A0120E	Housing Subsidy Allowance				1,134,000	1,134,000	1,134,000
A01217	Medical Allowance				14,969,000	14,969,000	14,969,000
A01218	Fixed contingent/stationary allowance				47,000	47,000	47,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	1,000
A0121B	Health Professional Allowance				182,889,000	182,889,000	182,889,000
A0121T	Adhoc Relief Allowance 2013				4,339,000	4,339,000	4,339,000
A01224	Entertainment Allowance				119,000	121,000	119,000
A01226	Computer Allowance				2,000	2,000	2,000
A01229	Special compensatory allowance				53,000	53,000	53,000
A0122C	Adhoc Relief Allowance - 2015				3,033,000	3,033,000	3,033,000
A0122M	Adhoc Relief Allowance 2016				29,000	29,000	29,000
A0122N	Special Conveyance Allowance to Disbale Employees				250,000	2,916,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017				58,000	58,000	58,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	2,000	2,000
A01236	Deputation Allowance					120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				58,000	58,000	58,000
A0124C	Disparity Reduction Allowance				70,000	70,000	70,000
A0124H	Special Allowance-2021				1,596,000	1,596,000	1,596,000
A0124L	Weather Allowance				748,000	748,000	748,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
AD4444	MS District Head Quarter Hospital Abbottabad					
A0124N	Disparity Reduction Allowance 2022- 15%			26,855,000	26,855,000	26,855,000
A0124R	Adhoc Relief Allowance 2022			42,726,000	42,726,000	42,726,000
A0124X	Adhoc Relief Allowance 2023			145,486,000	145,486,000	145,486,000
A01250	Incentive Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Incentive Allowance			2,000	2,000	2,000
A01251	Mess Allowance			14,188,000	14,188,000	14,188,000
A01252	Non Practising Allowance			2,224,000	2,224,000	2,224,000
A01257	RC Allowance			38,000	38,000	38,000
A0125E	Adhoc Relief Allowance 2024			93,950,000	93,950,000	95,829,000
A0125P	Ad-Hoc Relief Allowance-2025				40,765,000	41,580,000
A0125Q	Disparity Reduction Allowance-2025				19,634,000	19,634,000
A01270	Other			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001	Others			69,000	69,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,990,000</u>	<u>4,990,000</u>	<u>4,990,000</u>
A01274	Medical Charges			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Medical Charges			18,000	18,000	18,000
A01278	Leave Salary			<u>4,971,000</u>	<u>4,971,000</u>	<u>4,971,000</u>
001	Leave Salary			4,971,000	4,971,000	4,971,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>123,106,000</u>	<u>159,583,000</u>	<u>135,407,000</u>
A032	TOTAL COMMUNICATIONS			<u>238,000</u>	<u>275,000</u>	<u>262,000</u>
A03201	Postage and Telegraph			33,000	70,000	36,000
A03202	Telephone and Trunk Call			205,000	205,000	226,000
A033	TOTAL UTILITIES			<u>54,000,000</u>	<u>76,000,000</u>	<u>59,400,000</u>
A03301	Gas			25,000,000	38,000,000	27,500,000
A03303	Electricity			<u>29,000,000</u>	<u>38,000,000</u>	<u>31,900,000</u>
001	Electricity			29,000,000	38,000,000	31,900,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
AD4444	MS District Head Quarter Hospital Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,355,000</u>	<u>2,755,000</u>	<u>3,681,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,100,000	1,200,000	1,200,000
A03806	Transportation of Goods			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	55,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>1,500,000</u>	<u>2,420,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,200,000	1,500,000	2,420,000
A039	TOTAL GENERAL			<u>65,513,000</u>	<u>80,553,000</u>	<u>72,064,000</u>
A03901	Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Stationery			1,000,000	1,000,000	1,100,000
A03902	Printing and Publication			<u>2,800,000</u>	<u>3,200,000</u>	<u>3,080,000</u>
001	Printing and publication			2,800,000	3,200,000	3,080,000
A03905	Newspapers Periodicals and Books			9,000	1,000	10,000
A03907	Advertising & Publicity			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001	Advertising and Publicity			600,000	700,000	660,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
001	Payments to Others for Service Rendered			3,000	1,000	3,000
A03927	Purchase of Drug and Medicines			<u>44,001,000</u>	<u>53,001,000</u>	<u>48,401,000</u>
001	Purchase of drug and Medicines			44,000,000	53,000,000	48,400,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>15,780,000</u>	<u>21,150,000</u>	<u>17,358,000</u>
002	Anesthesia/OT Items			1,000,000	2,000,000	1,100,000
003	Bedding & Clothing			1,000,000	1,000,000	1,100,000
004	Chemicals/Apparatus			2,750,000	5,000,000	3,025,000
005	X-Ray Films			2,750,000	3,750,000	3,025,000
006	Medical Gas			2,500,000	3,500,000	2,750,000
008	ACD Bags			880,000	1,000,000	968,000
009	Washing Charges			550,000	550,000	605,000
012	Disposable Surgical/Medical Supplies			500,000	500,000	550,000
027	Dressing & Cotton/Apparatus			500,000	500,000	550,000
028	028-Spirit			500,000	500,000	550,000
031	Surgical Gloves			800,000	800,000	880,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
AD4444	MS District Head Quarter Hospital Abbottabad					
035	Cat & Gut			500,000	500,000	550,000
036	INSECTICIDES			550,000	550,000	605,000
043	ECG Role			500,000	500,000	550,000
078	Dental Cartridge			500,000	500,000	550,000
A03970	Others			<u>1,320,000</u>	<u>1,500,000</u>	<u>1,452,000</u>
001	Others			1,320,000	1,500,000	1,452,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>8,177,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>8,177,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	8,177,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>6,450,000</u>	<u>602,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>450,000</u>	<u>600,000</u>
A09201	Hardware			<u>1,000</u>	<u>300,000</u>	<u>300,000</u>
001	Hardware			1,000	300,000	300,000
A09203	I.T. Equipment			<u>1,000</u>	<u>150,000</u>	<u>300,000</u>
003	I.T. Equipment			1,000	150,000	300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>4,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>4,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	4,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
AD4444	MS District Head Quarter Hospital Abbottabad					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>771,000</u>	<u>1,091,000</u>	<u>592,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
A13001	Transport			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
001	Transport			68,000	100,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>319,000</u>	<u>400,000</u>	<u>319,000</u>
A13101	Machinery and Equipment			<u>319,000</u>	<u>400,000</u>	<u>319,000</u>
001	Machinery and Equipment			319,000	400,000	319,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>205,000</u>	<u>301,000</u>	
A13302	Residential Buildings			<u>205,000</u>	<u>1,000</u>	
001	Residential Buildings			205,000	1,000	
A13303	Other Buildings				<u>300,000</u>	
001	Other Buildings.				300,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>56,000</u>	<u>110,000</u>	<u>62,000</u>
A13701	Hardware			28,000	60,000	31,000
A13702	Software			28,000	50,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
AD4444	MS District Head Quarter Hospital Abbottabad					
A138	TOTAL GENERAL			<u>68,000</u>	<u>80,000</u>	<u>75,000</u>
A13801	Maintenance of gardens			68,000	80,000	75,000
	MS District Head Quarter Hospital Abbottabad			1,281,946,000	1,396,605,000	1,425,259,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>810,414,000</u>	<u>827,773,000</u>	<u>873,463,000</u>
A011	TOTAL PAY		<u>491</u>	<u>514</u>	<u>314,822,000</u>	<u>290,899,000</u>	<u>334,766,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>240</u>	<u>263</u>	<u>218,994,000</u>	<u>195,071,000</u>	<u>234,146,000</u>
A01101	Total Basic Pay Of Officer		<u>240</u>	<u>240</u>	<u>218,959,000</u>	<u>195,000,000</u>	<u>229,911,000</u>
C381	Chief Medical Officer (BPS-20)		3	3	2,799,000		2,939,000
C470	Chief District Specialist (Gynae) (BPS-20)		1	1	1,317,000		1,383,000
C472	Chief District Specialist (Surgical) (BPS-20)		1	1	859,000		902,000
C473	Chief District Specialist (Children) (BPS-20)		1	1	1,192,000		1,252,000
C475	Chief District Specialist (Physician) (BPS-20)		2	2	2,468,000		2,591,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	1,234,000		1,296,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	1,234,000		1,296,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		3	3	3,687,000		3,871,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,234,000		1,296,000
M037	Medical Superintendent (BPS-19)		1	1	1,913,000		2,009,000
P358	Principal Medical Officer (BPS-19)		27	27	26,528,000		27,854,000
P359	Principal Dental Surgeon (BPS-19)		1	1	998,000		1,048,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1	818,000		859,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	1,164,000		1,222,000
S627	Senior District Specialist (Cardiology) (BPS-19)		1	1	1,192,000		1,252,000
S697	Senior District Specialist (ENT) (BPS-19)		1	1	1,289,000		1,353,000
S979	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1	1	2,065,000		2,168,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
D048	Deputy Medical Superintendent	(BPS-18)	3	3	3,715,000		3,901,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,636,000		1,718,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	1,317,000		1,383,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	1,317,000		1,383,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	1,192,000		1,252,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	1,303,000		1,368,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	928,000		974,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	928,000		974,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	1,192,000		1,252,000
D574	District Specialist ENT	(BPS-18)	1	1	1,192,000		1,252,000
D575	District Specialist Skin	(BPS-18)	1	1	845,000		887,000
D586	District Specialist Radiology	(BPS-18)	1	1	1,192,000		1,252,000
D587	District Specialist Urology	(BPS-18)	1	1	762,000		800,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	845,000		887,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	762,000		800,000
N021	Nursing Superintendent	(BPS-18)	1	1	762,000		800,000
S213	Senior Medical Officer	(BPS-18)	15	15	22,107,000		23,212,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	928,000		974,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	790,000		830,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	790,000		830,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	4,532,000		4,759,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1	762,000		800,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		6	6	4,532,000		4,759,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1	720,000		756,000
C287	Clinical Technologist (Pathology) (BPS-17)		1	1	720,000		756,000
C288	Clinical Technologist (Cardiology) (BPS-17)		1	1	720,000		756,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		3	3	2,010,000		2,111,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)		1	1	720,000		756,000
C321	Clinical Technologist (Surgical) (BPS-17)		1	1	720,000		756,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	1,040,000		1,092,000
D018	Dental Surgeon (BPS-17)		6	6	6,999,000		7,349,000
G055	General Duty Medical Officer (BPS-17)		4	4	1,082,000		1,136,000
H032	Head Nurse (BPS-17)		15	15	1,095,000		1,150,000
M033	Medical Officer (BPS-17)		29	29	34,553,000		36,281,000
O065	Optometrist (BPS-17)		1	1	666,000		699,000
P112	Physiotherapist (BPS-17)		1	1	679,000		713,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	554,000		582,000
S700	SPECIALIST NURSE (BPS-17)		14	14	14,650,000		15,383,000
A057	Assistant (BPS-16)		1	1	666,000		699,000
C082	Computer Operator (BPS-16)		5	5	2,869,000		3,012,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)		1	1	471,000		495,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		2	2	943,000		990,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	943,000		990,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	471,000		495,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	2,176,000		2,285,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,719,000		1,805,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	943,000		990,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	471,000		495,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	471,000		495,000
H282	Homeo Doctor	(BPS-16)	1	1	429,000		450,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	35	35	31,920,000		33,516,000
S109	Statistical Assistant	(BPS-16)	1	1	790,000		830,000
T107	Tabeeb	(BPS-16)	1	1	429,000		450,000
A01102	Personal pay				35,000	71,000	35,000
A01106	Total Pay of contract officer			23			<u>4,200,000</u>
C260	Consultant (Attractive)	(BPS-17)		23			4,200,000
A011-2	TOTAL PAY OF OTHER STAFF		251	251	<u>95,828,000</u>	<u>95,828,000</u>	<u>100,620,000</u>
A01151	Total Basic Pay Other Staff		251	251	<u>95,812,000</u>	<u>95,812,000</u>	<u>100,604,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,428,000		1,499,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	970,000		1,019,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	2,897,000		3,042,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	970,000		1,019,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,940,000		2,037,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	970,000		1,019,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	1,428,000		1,499,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	485,000		509,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1	1	485,000		509,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-14)	1	1	541,000		568,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	3,230,000		3,392,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	5,003,000		5,253,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	471,000		495,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,760,000		1,848,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	1,247,000		1,309,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	845,000		887,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	512,000		538,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	1,095,000		1,150,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	1,483,000		1,557,000
F151	Female Clinical Technician Radiology	(BPS-12)	4	4	1,968,000		2,066,000
F155	Female Clinical Technician Pathology	(BPS-12)	4	4	1,968,000		2,066,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,968,000		2,066,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	984,000		1,033,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BD4203	MS District Head Quarter Hospital, Buner						
F158	Female Clinical Technician Surgical	(BPS-12)	4	4	1,372,000		1,441,000
P022	Pesh Imam	(BPS-12)	1	1	499,000		524,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	4,699,000		4,934,000
J013	Junior Clerk	(BPS-11)	2	2	1,095,000		1,150,000
H297	Homeo Dispenser	(BPS-10)	1	1	416,000		437,000
E019	Electrician	(BPS-07)	2	2	957,000		1,005,000
S127	Store Keeper	(BPS-07)	2	2	804,000		844,000
D112	Driver	(BPS-06)	5	5	2,176,000		2,285,000
D007	Dai	(BPS-05)	10	10	3,964,000		4,162,000
M007	Male Attendant	(BPS-05)	31	31	11,157,000		11,715,000
O012	Operation Theatre Attendant	(BPS-05)	3	3	1,372,000		1,441,000
T049	Tubewell Operator	(BPS-05)	2	2	790,000		830,000
X001	X-Ray Attendant	(BPS-05)	2	2	790,000		830,000
D016	Dental Attendant	(BPS-04)	1	1	360,000		378,000
L002	Laboratory Attendant	(BPS-04)	3	3	1,067,000		1,120,000
W004	Ward Orderli	(BPS-04)	49	49	13,652,000		14,335,000
B006	Behishti	(BPS-03)	3	3	984,000		1,033,000
C057	Chowkidar	(BPS-03)	14	14	3,161,000		3,319,000
D060	Dhobi	(BPS-03)	5	5	984,000		1,033,000
M010	Mali	(BPS-03)	8	8	2,162,000		2,270,000
N005	Naib Qasid	(BPS-03)	2	2	859,000		902,000
S162	Sweeper	(BPS-03)	30	30	7,359,000		7,727,000
A01152	Personal pay				16,000	16,000	16,000
A012	TOTAL ALLOWANCES				<u>495,592,000</u>	<u>536,874,000</u>	<u>538,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>495,512,000</u>	<u>536,794,000</u>	<u>538,617,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BD4203	MS District Head Quarter Hospital, Buner					
A01201	Senior Post Allowance			65,000	65,000	65,000
A01202	House Rent Allowance			26,538,000	26,538,000	26,538,000
A01203	Conveyance Allowance			22,241,000	22,241,000	22,241,000
A01206	Local Compensatory Allowance			1,000	1,000	1,000
A01207	Washing Allowance			2,275,000	2,275,000	2,275,000
A01208	Dress Allowance			6,145,000	6,145,000	6,145,000
A0120D	Integrated Allowance			1,365,000	1,365,000	1,365,000
A01216	Qualification Allowance			6,000	6,000	6,000
A01217	Medical Allowance			10,859,000	10,859,000	10,859,000
A0121B	Health Professional Allowance			187,692,000	187,692,000	187,692,000
A0121T	Adhoc Relief Allowance 2013			2,959,000	2,959,000	2,959,000
A01224	Entertainment Allowance			107,000	107,000	107,000
A01226	Computer Allowance			21,000	21,000	21,000
A01229	Special compensatory allowance			53,000	53,000	53,000
A0122C	Adhoc Relief Allowance - 2015			2,085,000	2,085,000	2,085,000
A0122N	Special Conveyance Allowance to Disbaled Employees			402,000	408,000	402,000
A01233	Unattractive Area Allowance			<u>8,907,000</u>	<u>8,907,000</u>	<u>8,907,000</u>
001	Unattractive Area Allowance			8,907,000	8,907,000	8,907,000
A01238	Charge allowance			1,000	1,000	1,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000	1,000
A01243	Special travelling allowance			9,000	9,000	9,000
A0124H	Special Allowance-2021			613,000	619,000	613,000
A0124L	Weather Allowance			5,500,000	5,500,000	5,500,000
A0124N	Disparity Reduction Allowance 2022- 15%			17,142,000	17,142,000	17,142,000
A0124R	Adhoc Relief Allowance 2022			28,459,000	28,459,000	28,459,000
A0124X	Adhoc Relief Allowance 2023			97,419,000	97,419,000	97,419,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000	1,000
A01251	Mess Allowance			10,010,000	10,010,000	10,010,000
A01252	Non Practising Allowance			413,000	413,000	413,000
A01257	RC Allowance			38,000	38,000	38,000
A0125E	Adhoc Relief Allowance 2024			64,116,000	64,116,000	65,398,000
A0125P	Ad-Hoc Relief Allowance-2025				27,642,000	28,195,000
A0125Q	Disparity Reduction Allowance-2025				13,628,000	13,628,000
A01270	Other			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BD4203	MS District Head Quarter Hospital, Buner					
001	Others			69,000	69,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
001	Leave Salary			79,000	79,000	79,000
A03	TOTAL OPERATING EXPENSES			<u>82,699,100</u>	<u>82,980,000</u>	<u>88,526,000</u>
A032	TOTAL COMMUNICATIONS			<u>142,000</u>	<u>142,000</u>	<u>156,000</u>
A03201	Postage and Telegraph			33,000	33,000	36,000
A03202	Telephone and Trunk Call			109,000	109,000	120,000
A033	TOTAL UTILITIES			<u>24,478,100</u>	<u>24,479,000</u>	<u>24,481,000</u>
A03301	Gas			68,000	68,000	70,000
A03303	Electricity			<u>24,410,100</u>	<u>24,411,000</u>	<u>24,411,000</u>
001	Electricity			24,410,100	24,411,000	24,411,000
A036	TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03603	Registration			15,000	15,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,171,000</u>	<u>2,171,000</u>	<u>2,389,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	400,000	440,000
A03806	Transportation of Goods			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
001	Transportation of Goods			11,000	11,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,760,000</u>	<u>1,760,000</u>	<u>1,936,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,760,000	1,760,000	1,936,000
A039	TOTAL GENERAL			<u>55,893,000</u>	<u>61,173,000</u>	<u>61,483,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BD4203	MS District Head Quarter Hospital, Buner					
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Stationery			500,000	500,000	550,000
A03902	Printing and Publication			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Printing and publication			800,000	800,000	880,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Advertising and Publicity			55,000	55,000	61,000
A03927	Purchase of Drug and Medicines			<u>44,001,000</u>	<u>44,001,000</u>	<u>48,401,000</u>
001	Purchase of drug and Medicines			44,000,000	44,001,000	48,400,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			<u>10,280,000</u>	<u>15,560,000</u>	<u>11,308,000</u>
002	Anesthesia/OT Items			5,000,000	10,280,000	5,500,000
003	Bedding & Clothing			550,000	550,000	605,000
004	Chemicals/Apparatus			1,100,000	1,100,000	1,210,000
005	X-Ray Films			1,100,000	1,100,000	1,210,000
006	Medical Gas			880,000	880,000	968,000
007	Diet of Patients			550,000	550,000	605,000
008	ACD Bags			550,000	550,000	605,000
009	Washing Charges			550,000	550,000	605,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Others			250,000	250,000	275,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>502,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>502,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	502,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	501,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,001,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BD4203	MS District Head Quarter Hospital, Buner					
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09201	Hardware					1,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,488,000</u>	<u>4,488,000</u>	<u>4,502,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,850,000</u>	<u>3,850,000</u>	<u>3,850,000</u>
A13101	Machinery and Equipment			<u>3,850,000</u>	<u>3,850,000</u>	<u>3,850,000</u>
001	Machinery and Equipment			3,850,000	3,850,000	3,850,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	68,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Office Buildings			500,000	500,000	500,000
A138	TOTAL GENERAL			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13801	Maintenance of gardens			68,000	68,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BD4203	MS District Head Quarter Hospital, Buner					
MS District Head Quarter Hospital, Buner				897,604,100	921,245,000	967,494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>596,170,000</u>	<u>482,787,000</u>	<u>680,327,000</u>
A011	TOTAL PAY		407	488	<u>351,326,000</u>	<u>215,214,000</u>	<u>376,408,000</u>
A011-1	TOTAL PAY OF OFFICERS		187	254	<u>213,682,000</u>	<u>77,570,000</u>	<u>228,713,000</u>
A01101	Total Basic Pay Of Officer		<u>187</u>	<u>200</u>	<u>209,061,000</u>	<u>71,000,000</u>	<u>116,992,000</u>
C381	Chief Medical Officer (BPS-20)		2	2	1,802,000		1,892,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	1,026,000		1,077,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	1,026,000		1,077,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1	1,026,000		1,077,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,026,000		1,077,000
M037	Medical Superintendent (BPS-19)		1	1	1,247,000		1,309,000
P358	Principal Medical Officer (BPS-19)		11	11	5,267,000		5,530,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,082,000		1,136,000
S619	Senior District Specialist (Surgery) (BPS-19)		2	2	1,205,000		1,265,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	1,082,000		1,136,000
S639	Senior District Specialist (Orthopedics) (BPS-19)		1	1	1,082,000		1,136,000
A022	Administrator (BPS-18)			2			1,366,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	1,344,000		1,411,000
D537	District Specialist (Eye) (BPS-18)		1	1	901,000		946,000
D551	District Specialist (Dentistry) (BPS-18)		1	1	901,000		946,000
D553	District Specialist (Orthopaedic) (BPS-18)		1	1	901,000		946,000
D556	District Specialist (Medicine) (BPS-18)		1	1	901,000		946,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
D557	District Specialist (Gynae)	(BPS-18)	1	1	887,000		931,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	901,000		946,000
D573	District Specialist Pathology	(BPS-18)	1	1	1,500,000		1,575,000
D575	District Specialist Skin	(BPS-18)	1	1	901,000		946,000
D586	District Specialist Radiology	(BPS-18)	1	1	1,940,000		2,037,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	901,000		946,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	887,000		931,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	859,000		902,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	901,000		946,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	901,000		946,000
E003	E.N.T. Specialist	(BPS-18)		1			683,000
E049	Eye Specialist	(BPS-18)		1			683,000
G025	Gynaecologist	(BPS-18)		1			683,000
M036	Medical Specialist	(BPS-18)		1			683,000
N021	Nursing Superintendent	(BPS-18)	1	1	859,000		902,000
O026	Orthopaedic Surgeon	(BPS-18)		1			683,000
P139	Paediatric Specialist	(BPS-18)		1			683,000
S157	Surgical Specialist	(BPS-18)		2			1,366,000
S213	Senior Medical Officer	(BPS-18)	22	22	16,244,000		17,056,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	901,000		946,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	5	5	4,297,000		4,512,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	1,719,000		1,805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
S708	SENIOR HEAD NURSE/NURSE (BPS-18) MANAGER		5	5	4,297,000		4,512,000
A007	Accounts Officer (BPS-17)		1	1	720,000		756,000
A067	Assistant Anaesthetist (BPS-17)		1	1	720,000		756,000
B034	Blood Bank Officer (BPS-17)		1	1	720,000		756,000
C287	Clinical Technologist (Pathology) (BPS-17)		1	1	720,000		756,000
C288	Clinical Technologist (Cardiology) (BPS-17)			3			1,623,000
C318	Clinical Technologist (Dental) (BPS-17)		1	1	720,000		756,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		2	2	1,442,000		1,514,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)		2	2	1,442,000		1,514,000
C321	Clinical Technologist (Surgical) (BPS-17)		1	1	720,000		756,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	693,000		1,000,000
D018	Dental Surgeon (BPS-17)		5	5	4,518,000		4,744,000
H032	Head Nurse (BPS-17)		20	20	1,442,000		908,000
M033	Medical Officer (BPS-17)		6	6	10,824,000		11,365,000
O065	Optometrist (BPS-17)		1	1	720,000		756,000
P024	Pharmacist (BPS-17)		2	2	1,442,000		1,514,000
P112	Physiotherapist (BPS-17)		1	1	568,000		596,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	693,000		1,000,000
S700	SPECIALIST NURSE (BPS-17)		20	20	720,000		189,000
A005	Accountant (BPS-16)		1	1	429,000		450,000
A057	Assistant (BPS-16)		2	2	1,442,000		1,514,000
C082	Computer Operator (BPS-16)		1	1	347,000		364,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)		1	1	305,000		320,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	235,000		247,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	582,000		611,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	235,000		247,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	707,000		742,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	707,000		742,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	235,000		247,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	235,000		247,000
H282	Homeo Doctor	(BPS-16)	1	1	250,000		263,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	25	25	113,107,000		8,421,000
S109	Statistical Assistant	(BPS-16)	1	1	443,000		465,000
T107	Tabeeb	(BPS-16)	1	1	264,000		277,000
A01102	Personal pay				1,000	1,000	1,000
A01106	Total Pay of contract officer			54	4,620,000	6,569,000	111,720,000
C260	Consultant (Attractive)	(BPS-18)		13			54,600,000
C261	Consultant (Non-Attractive)	(BPS-18)		3			14,400,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		1			840,000
H032	Head Nurse	(BPS-17)		8			6,720,000
M033	Medical Officer	(BPS-17)		9			18,360,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			840,000
S700	SPECIALIST NURSE	(BPS-17)		15			12,600,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		4			3,360,000
A011-2	TOTAL PAY OF OTHER STAFF		220	234	137,644,000	137,644,000	147,695,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
A01151	Total Basic Pay Other Staff		<u>220</u>	<u>234</u>	<u>137,586,000</u>	<u>137,586,000</u>	<u>147,637,000</u>
S035	Senior Clerk (BPS-14)		1	1	568,000		596,000
S326	Senior Clinical Technician (Dental) (BPS-14)		2	2	928,000		974,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		4	4	1,844,000		1,936,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		2	2	928,000		974,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		2	2	928,000		974,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		3	3	1,636,000		1,718,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		2	2	928,000		974,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		5	5	2,730,000		2,867,000
S333	Senior Clinical Technician (Dialysis) (BPS-14)		2	2	1,095,000		1,150,000
S334	Senior Clinical Technician (Phyesiotherapy) (BPS-14)		2	2	1,095,000		1,150,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)		3	3	1,636,000		1,718,000
C301	Clinical Technician (Cardiology) (BPS-12)		2	2	859,000		902,000
C302	Clinical Technician (Dental) (BPS-12)		5	5	3,091,000		3,246,000
C304	Clinical Technician (Pharmacy) (BPS-12)		6	8	3,534,000		4,186,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		2	2	970,000		1,019,000
C306	Clinical Technician (Pathology) (BPS-12)		4	4	1,719,000		1,805,000
C307	Clinical Technician (Radiology) (BPS-12)		2	6	998,000		1,997,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	6	1,497,000		2,284,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	1,012,000		1,063,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	845,000		887,000
E025	Electro Medical Technician	(BPS-12)	1	1	360,000		378,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	1,400,000		1,470,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	1,234,000		1,296,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	887,000		931,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	887,000		931,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	887,000		931,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	887,000		931,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	887,000		931,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	3,992,000		4,192,000
E096	EME Technician	(BPS-11)		1			224,000
J013	Junior Clerk	(BPS-11)	4	4	1,469,000		1,542,000
H297	Homeo Dispenser	(BPS-10)	1	1	360,000		378,000
M124	M&R Technician	(BPS-09)		2			420,000
E019	Electrician	(BPS-07)	2	2	762,000		800,000
P047	Plumber	(BPS-07)	1	1	416,000		437,000
R014	Receptionist	(BPS-07)	1	1	319,000		335,000
S127	Store Keeper	(BPS-07)	1	3	471,000		887,000
T065	Telephone Mechanic	(BPS-07)	2	2	693,000		728,000
B067	Bioler Operator	(BPS-06)	1	1	305,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BM4176	MS District Head Quarter Hospital Battagram						
D112	Driver	(BPS-06)	3	3	859,000		902,000
G013	Generator Operator	(BPS-06)	1	1	319,000		335,000
L037	Lift Operator	(BPS-06)	1	1	319,000		335,000
N018	Nurse Dai	(BPS-06)	1	1	416,000		437,000
P047	Plumber	(BPS-06)	1	1	319,000		335,000
T049	Tubewell Operator	(BPS-06)	1	1	319,000		335,000
O012	Operation Theatre Attendant	(BPS-05)	4	4	1,205,000		1,265,000
B033	Blood Bank Attendant	(BPS-04)	2	2	582,000		611,000
D007	Dai	(BPS-04)	8	8	2,564,000		2,692,000
D016	Dental Attendant	(BPS-04)	2	2	818,000		859,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,469,000		1,542,000
W003	Ward Aya	(BPS-04)	3	3	762,000		800,000
W004	Ward Orderli	(BPS-04)	34	34	65,613,000		68,894,000
W005	Ward Women	(BPS-04)	1	1	429,000		450,000
W039	Ward Attendant	(BPS-04)	5	5	1,372,000		1,441,000
X001	X-Ray Attendant	(BPS-04)	3	3	998,000		1,048,000
B006	Behishti	(BPS-03)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	11	11	499,000		524,000
C095	Cook	(BPS-03)	1	1	541,000		568,000
D060	Dhobi	(BPS-03)	5	5	1,871,000		1,965,000
M010	Mali	(BPS-03)	8	8	2,204,000		2,314,000
N005	Naib Qasid	(BPS-03)	5	5	1,677,000		1,761,000
S162	Sweeper	(BPS-03)	24	24	7,027,000		7,378,000
A01152	Personal pay				58,000	58,000	58,000
A012	TOTAL ALLOWANCES				<u>244,844,000</u>	<u>267,573,000</u>	<u>303,919,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BM4176	MS District Head Quarter Hospital Battagram					
A012-1	TOTAL REGULAR ALLOWANCES			<u>244,842,000</u>	<u>267,571,000</u>	<u>303,917,000</u>
A01201	Senior Post Allowance			23,000	23,000	23,000
A01202	House Rent Allowance			13,860,000	13,860,000	17,022,000
A01203	Conveyance Allowance			13,860,000	13,860,000	15,076,000
A01207	Washing Allowance			1,733,000	1,733,000	1,733,000
A01208	Dress Allowance			3,465,000	3,465,000	3,465,000
A0120D	Integrated Allowance			1,040,000	1,040,000	1,040,000
A0120W	Public Service Commission Allowance			7,000	7,000	7,000
A01216	Qualification Allowance			58,000	58,000	58,000
A01217	Medical Allowance			5,775,000	5,775,000	6,384,000
A0121B	Health Professional Allowance			80,850,000	80,850,000	95,910,000
A0121T	Adhoc Relief Allowance 2013			1,155,000	1,155,000	1,155,000
A01224	Entertainment Allowance			46,000	46,000	46,000
A0122C	Adhoc Relief Allowance - 2015			924,000	924,000	924,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,040,000	1,040,000	1,040,000
A01233	Unattractive Area Allowance			<u>5,775,000</u>	<u>5,775,000</u>	<u>5,775,000</u>
001	Unattractive Area Allowance			5,775,000	5,775,000	5,775,000
A01239	Special allowance				11,000	11,000
A0124C	Disparity Reduction Allowance			23,000	43,000	23,000
A0124H	Special Allowance-2021			1,271,000	1,271,000	2,906,000
A0124L	Weather Allowance			2,847,000	2,847,000	2,847,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,550,000	11,550,000	13,695,000
A0124R	Adhoc Relief Allowance 2022			13,860,000	13,860,000	16,005,000
A0124X	Adhoc Relief Allowance 2023			46,200,000	46,200,000	49,844,000
A01251	Mess Allowance			5,775,000	5,775,000	5,775,000
A01252	Non Practising Allowance			404,000	404,000	404,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			33,230,000	33,230,000	36,800,000
A0125P	Ad-Hoc Relief Allowance-2025				13,739,000	15,176,000
A0125Q	Disparity Reduction Allowance-2025				8,959,000	10,702,000
A01270	Other			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001	Others			58,000	58,000	58,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BM4176	MS District Head Quarter Hospital Battagram					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>74,349,600</u>	<u>108,124,000</u>	<u>81,767,000</u>
A032	TOTAL COMMUNICATIONS			<u>201,000</u>	<u>267,000</u>	<u>201,000</u>
A03201	Postage and Telegraph			33,000	60,000	33,000
A03202	Telephone and Trunk Call			168,000	207,000	168,000
A033	TOTAL UTILITIES			<u>10,912,000</u>	<u>28,975,000</u>	<u>12,003,000</u>
A03303	Electricity			<u>10,912,000</u>	<u>28,975,000</u>	<u>12,003,000</u>
001	Electricity			10,912,000	28,975,000	12,003,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,080,000</u>	<u>3,175,000</u>	<u>3,383,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Travelling Allowance			275,000	275,000	303,000
A03806	Transportation of Goods			<u>55,000</u>	<u>150,000</u>	<u>55,000</u>
001	Transportation of Goods			55,000	150,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,750,000</u>	<u>2,750,000</u>	<u>3,025,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,750,000	2,750,000	3,025,000
A039	TOTAL GENERAL			<u>60,156,600</u>	<u>75,707,000</u>	<u>66,180,000</u>
A03901	Stationery			<u>409,000</u>	<u>1,500,000</u>	<u>450,000</u>
001	Stationery			409,000	1,500,000	450,000
A03902	Printing and Publication			<u>880,000</u>	<u>1,200,000</u>	<u>968,000</u>
001	Printing and publication			880,000	1,200,000	968,000
A03905	Newspapers Periodicals and Books			6,600	7,000	7,000
A03907	Advertising & Publicity			<u>275,000</u>	<u>600,000</u>	<u>303,000</u>
001	Advertising and Publicity			275,000	600,000	303,000
A03927	Purchase of Drug and Medicines			<u>44,001,000</u>	<u>55,000,000</u>	<u>48,401,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BM4176	MS District Head Quarter Hospital Battagram					
001	Purchase of drug and Medicines			44,000,000	55,000,000	48,400,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			<u>14,145,000</u>	<u>16,950,000</u>	<u>15,567,000</u>
002	Anesthesia/OT Items			575,000	675,000	633,000
003	Bedding & Clothing			575,000	800,000	633,000
004	Chemicals/Apparatus			1,725,000	2,725,000	1,898,000
005	X-Ray Films			1,725,000	1,725,000	1,898,000
006	Medical Gas			1,725,000	2,000,000	1,898,000
009	Washing Charges			575,000	675,000	633,000
010	Cost of Drugs/Medicines & Vaccines			920,000	1,000,000	1,012,000
027	Dressing & Cotton/Apparatus			575,000	800,000	633,000
031	Surgical Gloves			575,000	700,000	633,000
035	Cat & Gut			575,000	575,000	633,000
036	INSECTICIDES			575,000	675,000	633,000
041	Laboratory Chemicals			1,725,000	2,300,000	1,898,000
042	Dental Chemicals			575,000	600,000	633,000
043	ECG Role			575,000	500,000	633,000
052	Bandage & Cotton			575,000	625,000	633,000
078	Dental Cartridge			575,000	575,000	633,000
A03970	Others			<u>440,000</u>	<u>450,000</u>	<u>484,000</u>
001	Others			440,000	450,000	484,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
207	GIA free Dialysis Services			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BM4176	MS District Head Quarter Hospital Battagram					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>5,002,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	5,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,457,000</u>	<u>6,151,000</u>	<u>2,702,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			2,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>682,000</u>	<u>4,000,000</u>	<u>750,000</u>
A13101	Machinery and Equipment			<u>682,000</u>	<u>4,000,000</u>	<u>750,000</u>
001	Machinery and Equipment			682,000	4,000,000	750,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>350,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			136,000	350,000	150,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BM4176	MS District Head Quarter Hospital Battagram					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,364,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301	Office Buildings			<u>1,364,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Office Buildings			1,364,000	1,500,000	1,500,000
A138	TOTAL GENERAL			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
A13801	Maintenance of gardens			273,000	300,000	300,000
MS District Head Quarter Hospital Battagram				672,982,600	602,067,000	764,802,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BU4458	District Headquarter Hospital Bannu					
A06	TOTAL TRANSFERS			<u>658,991,000</u>	<u>668,291,000</u>	<u>790,905,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>658,991,000</u>	<u>668,291,000</u>	<u>790,905,000</u>
A06402	Contribution/transfer to reserve fund			<u>658,991,000</u>	<u>668,291,000</u>	<u>790,905,000</u>
002	Provision for Salary			458,991,000	458,991,000	458,991,000
003	Provision for Non Salary			200,000,000	209,300,000	331,914,000
District Headquarter Hospital Bannu				658,991,000	668,291,000	790,905,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>851,956,000</u>	<u>829,064,000</u>	<u>968,764,000</u>
A011	TOTAL PAY		<u>532</u>	<u>555</u>	<u>398,990,000</u>	<u>330,731,000</u>	<u>469,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>309</u>	<u>332</u>	<u>290,143,000</u>	<u>221,793,000</u>	<u>355,570,000</u>
A01101	Total Basic Pay Of Officer		<u>309</u>	<u>309</u>	<u>288,456,000</u>	<u>220,042,000</u>	<u>302,883,000</u>
C045	Chief Nursing Superintendent (BPS-20)		1	1	1,982,000		2,081,000
C381	Chief Medical Officer (BPS-20)		7	7	5,184,000		5,443,000
C414	Chief Dental Surgion (BPS-20)		1	1	1,538,000		1,615,000
C470	Chief District Specialist (Gynae) (BPS-20)		1	1	1,982,000		2,081,000
C472	Chief District Specialist (Surgical) (BPS-20)		1	1	1,982,000		2,081,000
C475	Chief District Specialist (Physician) (BPS-20)		1	1	1,982,000		2,081,000
M037	Medical Superintendent (BPS-20)		1	1	1,802,000		1,892,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	970,000		1,019,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	970,000		1,019,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		3	3	2,883,000		3,027,000
D048	Deputy Medical Superintendent (BPS-19)		1	1	1,053,000		1,106,000
D819	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1	1	1,386,000		1,455,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	970,000		1,019,000
P358	Principal Medical Officer (BPS-19)		26	26	16,618,000		17,449,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,511,000		1,587,000
S589	Senior District Specialist (Eye) (BPS-19)		1	1	1,788,000		1,877,000
S618	Senior District Specialist (Chest/TB) (BPS-19)		1	1	1,178,000		1,237,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	1,151,000		1,209,000
S620	Senior District Specialist (Pshyciatry)	(BPS-19)	1	1	1,012,000		1,063,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	1,788,000		1,877,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,344,000		1,411,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	1,469,000		1,542,000
S994	Senior District Specialist Orthopaedic	(BPS-19)	1	1	1,095,000		1,150,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	2,106,000		2,211,000
D494	District Specialist Child	(BPS-18)	1	1	596,000		626,000
D537	District Specialist (Eye)	(BPS-18)	1	1	596,000		626,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	970,000		1,019,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	970,000		1,019,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	970,000		1,019,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	596,000		626,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	1,012,000		1,063,000
D573	District Specialist Pathology	(BPS-18)	1	1	1,012,000		1,063,000
D575	District Specialist Skin	(BPS-18)	1	1	928,000		974,000
D587	District Specialist Urology	(BPS-18)	1	1	568,000		596,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	1,012,000		1,063,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	3	3	1,927,000		2,023,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	2	2,398,000		2,518,000

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07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
N021	Nursing Superintendent	(BPS-18)	1	1	679,000		713,000
S213	Senior Medical Officer	(BPS-18)	23	23	19,335,000		20,302,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	818,000		859,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	818,000		859,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	818,000		859,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	818,000		859,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	818,000		859,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	818,000		859,000
S667	Senior Clinicial Technologist(Optholmology)	(BPS-18)	1	1	818,000		859,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	5	5	3,215,000		3,376,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	3	3	1,927,000		2,023,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	5	5	3,215,000		3,376,000
A007	Accounts Officer	(BPS-17)	1	1	749,000		786,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,386,000		1,455,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,386,000		1,455,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	693,000		728,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	6	6	596,000		626,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	693,000		728,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	2,079,000		2,183,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	693,000		728,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	2,023,000		2,124,000
D018	Dental Surgeon	(BPS-17)	5	5	10,201,000		10,711,000
G055	General Duty Medical Officer	(BPS-17)	5	5	3,022,000		3,173,000
H032	Head Nurse	(BPS-17)	15	15	1,608,000		1,688,000
M033	Medical Officer	(BPS-17)	67	67	81,025,000		85,076,000
O065	Optometrist	(BPS-17)	1	1	512,000		538,000
P024	Pharmacist	(BPS-17)	1	1	693,000		728,000
P112	Physiotherapist	(BPS-17)	1	1	762,000		800,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	2,023,000		2,124,000
S700	SPECIALIST NURSE	(BPS-17)	14	14	1,067,000		1,120,000
A057	Assistant	(BPS-16)	1	1	651,000		684,000
C082	Computer Operator	(BPS-16)	5	5	1,511,000		1,587,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	582,000		611,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,719,000		1,805,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	1,844,000		1,936,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	582,000		611,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	2,301,000		2,416,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	2,301,000		2,416,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	1,151,000		1,209,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	1,151,000		1,209,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	582,000		611,000
H282	Homeo Doctor	(BPS-16)	1	1	527,000		553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
R364	REGISTERED NURSE OFFICER (BPS-16)		31	31	57,824,000		60,715,000
S109	Statistical Assistant (BPS-16)		1	1	596,000		626,000
T107	Tabeeb (BPS-16)		1	1	527,000		553,000
A01102	Personal pay				7,000	71,000	7,000
A01106	Total Pay of contract officer			23	<u>1,680,000</u>	<u>1,680,000</u>	<u>52,680,000</u>
C260	Consultant (Attractive) (BPS-17)			6			21,600,000
C261	Consultant (Non-Attractive) (BPS-17)			1			4,200,000
M033	Medical Officer (BPS-17)			16			26,880,000
A011-2	TOTAL PAY OF OTHER STAFF		223	223	<u>108,847,000</u>	<u>108,938,000</u>	<u>114,291,000</u>
A01151	Total Basic Pay Other Staff		223	223	<u>108,831,000</u>	<u>108,831,000</u>	<u>114,275,000</u>
S035	Senior Clerk (BPS-14)		3	3	1,733,000		1,820,000
S326	Senior Clinical Technician (Dental) (BPS-14)		2	2	1,580,000		1,659,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		6	6	4,740,000		4,977,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		2	2	1,580,000		1,659,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		4	4	3,161,000		3,319,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		4	4	3,161,000		3,319,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		2	2	1,580,000		1,659,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		5	5	3,950,000		4,148,000
S334	Senior Clinical Technician (Phyiesiotherapy) (BPS-14)		1	1	790,000		830,000
S336	Senior Clinical Technician (Gastroniology) (BPS-14)		1	1	790,000		830,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	790,000		830,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,966,000		3,114,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	2,966,000		3,114,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	596,000		626,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	1,192,000		1,252,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	596,000		626,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	596,000		626,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	1,386,000		1,455,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	1,372,000		1,441,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	2	2	1,040,000		1,092,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,829,000		1,920,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	1,400,000		1,470,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	458,000		481,000
F159	Female Clinical Technician Dialysis	(BPS-12)	1	1	458,000		481,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	1,205,000		1,265,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	3,423,000		3,594,000
J013	Junior Clerk	(BPS-11)	7	7	3,950,000		4,148,000
E025	Electro Medical Technician	(BPS-10)	2	2	901,000		946,000
H297	Homeo Dispenser	(BPS-10)	1	1	471,000		495,000
C344	Civil M&R Technician	(BPS-09)	4	4	1,220,000		1,281,000
E019	Electrician	(BPS-07)	3	3	1,178,000		1,237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CA4296	District Head Quarter Hospital Charsadda						
H065	House Keeper	(BPS-07)	1	1	1,040,000		1,092,000
P047	Plumber	(BPS-07)	1	1	319,000		335,000
R014	Receptionist	(BPS-07)	1	1	720,000		756,000
S127	Store Keeper	(BPS-07)	3	3	1,330,000		1,397,000
T019	Telephone Operator	(BPS-07)	1	1	360,000		378,000
C012	Carpenter	(BPS-06)	1	1	319,000		335,000
D112	Driver	(BPS-06)	3	3	1,982,000		2,081,000
G013	Generator Operator	(BPS-06)	1	1	347,000		364,000
T049	Tubewell Operator	(BPS-06)	1	1	347,000		364,000
O012	Operation Theatre Attendant	(BPS-05)	4	4	1,552,000		1,630,000
W003	Ward Aya	(BPS-05)	2	2	845,000		887,000
B033	Blood Bank Attendant	(BPS-04)	1	1	568,000		596,000
D007	Dai	(BPS-04)	7	7	3,423,000		3,594,000
L002	Laboratory Attendant	(BPS-04)	3	3	1,067,000		1,120,000
N018	Nurse Dai	(BPS-04)	1	1	416,000		437,000
N019	Nursing Orderly	(BPS-04)	1	1	458,000		481,000
W004	Ward Orderli	(BPS-04)	29	29	12,501,000		13,126,000
W039	Ward Attendant	(BPS-04)	21	21	7,804,000		8,194,000
X001	X-Ray Attendant	(BPS-04)	2	2	637,000		669,000
B006	Behishti	(BPS-03)	3	3	1,525,000		1,601,000
C057	Chowkidar	(BPS-03)	12	12	5,253,000		5,516,000
D060	Dhobi	(BPS-03)	2	2	818,000		859,000
M010	Mali	(BPS-03)	4	4	1,844,000		1,936,000
N005	Naib Qasid	(BPS-03)	4	4	1,552,000		1,630,000
S162	Sweeper	(BPS-03)	27	27	8,482,000		8,906,000
T049	Tubewell Operator	(BPS-03)	1	1	264,000		277,000
A01152	Personal pay				16,000	107,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
CA4296	District Head Quarter Hospital Charsadda					
A012	TOTAL ALLOWANCES			<u>452,966,000</u>	<u>498,333,000</u>	<u>498,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>452,964,000</u>	<u>498,318,000</u>	<u>498,888,000</u>
A01201	Senior Post Allowance			69,000	89,000	69,000
A01202	House Rent Allowance			25,797,000	25,797,000	25,797,000
A01203	Conveyance Allowance			20,451,000	20,451,000	20,451,000
A01207	Washing Allowance			1,635,000	1,635,000	1,635,000
A01208	Dress Allowance			4,864,000	4,864,000	4,864,000
A0120D	Integrated Allowance			981,000	981,000	981,000
A01216	Qualification Allowance			12,000	12,000	12,000
A01217	Medical Allowance			10,801,000	10,801,000	10,801,000
A0121B	Health Professional Allowance			152,250,000	152,250,000	152,250,000
A0121T	Adhoc Relief Allowance 2013			2,880,000	2,880,000	2,880,000
A01224	Entertainment Allowance			90,000	90,000	90,000
A01226	Computer Allowance			21,000	21,000	21,000
A01229	Special compensatory allowance			47,000	47,000	47,000
A0122C	Adhoc Relief Allowance - 2015			1,982,000	1,982,000	1,982,000
A0122N	Special Conveyance Allowance to Disbaled Employees			281,000	288,000	281,000
A01239	Special allowance			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
001	Special Allowance			43,000	43,000	43,000
A0123G	Ad-hoc Relief Allowance-2018			18,000	18,000	18,000
A0124C	Disparity Reduction Allowance			29,000	29,000	29,000
A0124H	Special Allowance-2021			1,132,000	1,172,000	1,132,000
A0124L	Weather Allowance				1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			17,957,000	17,957,000	17,957,000
A0124R	Adhoc Relief Allowance 2022			30,228,000	30,228,000	30,228,000
A0124X	Adhoc Relief Allowance 2023			101,871,000	101,871,000	101,871,000
A01250	Incentive Allowance			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001	Incentive Allowance			47,000	47,000	47,000
A01251	Mess Allowance			8,609,000	8,609,000	8,609,000
A01252	Non Practising Allowance			2,853,000	2,853,000	2,853,000
A01257	RC Allowance			1,000	13,000	1,000
A0125E	Adhoc Relief Allowance 2024			67,720,000	69,014,000	69,074,000
A0125P	Ad-Hoc Relief Allowance-2025				29,464,000	30,053,000
A0125Q	Disparity Reduction Allowance-2025				14,516,000	14,516,000
A01263	Reserch Allowance			16,000	16,000	16,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
CA4296	District Head Quarter Hospital Charsadda					
A01270	Other			<u>279,000</u>	<u>279,000</u>	<u>279,000</u>
001	Others			279,000	279,000	279,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>15,000</u>	<u>15,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance				13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>132,001,000</u>	<u>150,975,000</u>	<u>138,700,000</u>
A032	TOTAL COMMUNICATIONS			<u>374,000</u>	<u>391,000</u>	<u>377,000</u>
A03201	Postage and Telegraph			33,000	50,000	36,000
A03202	Telephone and Trunk Call			341,000	341,000	341,000
A033	TOTAL UTILITIES			<u>62,728,000</u>	<u>65,000,000</u>	<u>62,728,000</u>
A03301	Gas			2,728,000	3,000,000	2,728,000
A03303	Electricity			<u>60,000,000</u>	<u>62,000,000</u>	<u>60,000,000</u>
001	Electricity			60,000,000	62,000,000	60,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,002,000</u>	<u>9,451,000</u>	<u>8,652,000</u>
A03805	Travelling Allowance			<u>1,500,000</u>	<u>2,400,000</u>	<u>1,500,000</u>
001	Travelling Allowance			1,500,000	2,400,000	1,500,000
A03806	Transportation of Goods			<u>2,000</u>	<u>51,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	51,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,500,000</u>	<u>7,000,000</u>	<u>7,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			6,500,000	7,000,000	7,150,000
A039	TOTAL GENERAL			<u>60,897,000</u>	<u>76,133,000</u>	<u>66,943,000</u>
A03901	Stationery			<u>546,000</u>	<u>1,000,000</u>	<u>601,000</u>
001	Stationery			546,000	1,000,000	601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
CA4296	District Head Quarter Hospital Charsadda					
A03902	Printing and Publication			<u>440,000</u>	<u>1,400,000</u>	<u>440,000</u>
001	Printing and publication			440,000	1,400,000	440,000
A03905	Newspapers Periodicals and Books			2,000	8,000	2,000
A03907	Advertising & Publicity			<u>250,000</u>	<u>725,000</u>	<u>275,000</u>
001	Advertising and Publicity			250,000	725,000	275,000
A03927	Purchase of Drug and Medicines			<u>44,001,000</u>	<u>50,000,000</u>	<u>48,401,000</u>
001	Purchase of drug and Medicines			44,000,000	50,000,000	48,400,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			<u>14,851,000</u>	<u>21,500,000</u>	<u>16,336,000</u>
001	Cost of other Stores			1,000		1,000
002	Anesthesia/OT Items			1,100,000	1,500,000	1,210,000
003	Bedding & Clothing			1,100,000	1,500,000	1,210,000
004	Chemicals/Apparatus			1,650,000	3,000,000	1,815,000
005	X-Ray Films			1,100,000	2,000,000	1,210,000
006	Medical Gas			1,100,000	4,000,000	1,210,000
008	ACD Bags			1,100,000	1,000,000	1,210,000
009	Washing Charges			1,100,000	1,500,000	1,210,000
010	Cost of Drugs/Medicines & Vaccines			1,100,000	1,100,000	1,210,000
012	Disposable Surgical/Medical Supplies			1,100,000	1,100,000	1,210,000
027	Dressing & Cotton/Apparatus			1,100,000	1,500,000	1,210,000
028	028-Spirit			1,100,000	1,100,000	1,210,000
042	Dental Chemicals			1,100,000	1,100,000	1,210,000
043	ECG Role			1,100,000	1,100,000	1,210,000
A03970	Others			<u>807,000</u>	<u>1,500,000</u>	<u>888,000</u>
001	Others			807,000	1,500,000	888,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>6,489,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>6,489,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	6,489,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
CA4296	District Head Quarter Hospital Charsadda					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,046,000</u>	<u>1,951,000</u>	<u>1,151,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>909,000</u>	<u>1,350,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment			<u>909,000</u>	<u>1,350,000</u>	<u>1,000,000</u>
001	Machinery and Equipment			909,000	1,350,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>600,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			136,000	600,000	150,000
District Head Quarter Hospital Charsadda				985,005,000	988,480,000	1,108,617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>839,495,000</u>	<u>691,775,000</u>	<u>919,316,000</u>
A011	TOTAL PAY		<u>506</u>	<u>514</u>	<u>435,342,000</u>	<u>252,569,000</u>	<u>476,295,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>236</u>	<u>244</u>	<u>325,794,000</u>	<u>143,021,000</u>	<u>361,279,000</u>
A01101	Total Basic Pay Of Officer		<u>236</u>	<u>236</u>	<u>325,739,000</u>	<u>142,860,000</u>	<u>342,024,000</u>
C381	Chief Medical Officer (BPS-20)		2	2	1,940,000		2,037,000
C474	Chief District Specialist (Eye) (BPS-20)		1	1	1,844,000		1,936,000
C475	Chief District Specialist (Physician) (BPS-20)		2	2	3,451,000		3,624,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	749,000		786,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	749,000		786,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		2	2	1,483,000		1,557,000
D819	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1	1	1,234,000		1,296,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	749,000		786,000
M037	Medical Superintendent (BPS-19)		1	1	1,247,000		1,309,000
P358	Principal Medical Officer (BPS-19)		24	24	12,128,000		12,734,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,719,000		1,805,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1	693,000		728,000
S623	Senior District Specialist (Pathology) (BPS-19)		1	1	790,000		830,000
S626	Senior District Specialist (Children) (BPS-19)		2	2	1,567,000		1,645,000
S634	Senior District Specialist (Anaesthesia) (BPS-19)		1	1	790,000		830,000
D048	Deputy Medical Superintendent (BPS-18)		3	3	2,314,000		2,430,000
D537	District Specialist (Eye) (BPS-18)		1	1	1,372,000		1,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,829,000		1,920,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	818,000		859,000
D553	District Specialist (Orthopaedic)	(BPS-18)	2	2	1,359,000		1,427,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	720,000		756,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	1,234,000		1,296,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	582,000		611,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	679,000		713,000
D575	District Specialist Skin	(BPS-18)	1	1	679,000		713,000
D586	District Specialist Radiology	(BPS-18)	1	1	679,000		713,000
D587	District Specialist Urology	(BPS-18)	1	1	485,000		509,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	582,000		611,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	874,000		918,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	12,516,000		13,142,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	679,000		713,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	957,000		1,005,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	2	2	1,164,000		1,222,000
D880	District Specialist (Physiotherapy)	(BPS-18)	1	1	679,000		713,000
N021	Nursing Superintendent	(BPS-18)	1	1	12,516,000		13,142,000
S213	Senior Medical Officer	(BPS-18)	22	22	13,140,000		13,797,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	75,079,000		78,833,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1	12,516,000		13,142,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		6	6	75,079,000		78,833,000
C287	Clinical Technologist (Pathology) (BPS-17)		1	1	582,000		611,000
C288	Clinical Technologist (Cardiology) (BPS-17)		1	1	582,000		611,000
C318	Clinical Technologist (Dental) (BPS-17)		1	1	582,000		611,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		2	2	1,164,000		1,222,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)		1	1	582,000		611,000
C321	Clinical Technologist (Surgical) (BPS-17)		1	1	582,000		611,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		2	2	943,000		990,000
D018	Dental Surgeon (BPS-17)		5	5	3,174,000		3,333,000
F050	Female Dental Surgeon (BPS-17)		1	1	527,000		553,000
H032	Head Nurse (BPS-17)		14	14	1,552,000		1,630,000
M033	Medical Officer (BPS-17)		31	31	25,724,000		27,010,000
O065	Optometrist (BPS-17)		1	1	527,000		553,000
Q009	QUALITY CONTROL NURSE (BPS-17)		2	2	943,000		990,000
S700	SPECIALIST NURSE (BPS-17)		14	14	499,000		524,000
A057	Assistant (BPS-16)		1	1	429,000		450,000
C082	Computer Operator (BPS-16)		6	6	2,023,000		2,124,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		1	1	485,000		509,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		2	2	970,000		1,019,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		3	3	1,442,000		1,514,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		2	2	970,000		1,019,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	485,000		509,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	485,000		509,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	485,000		509,000
H282	Homeo Doctor	(BPS-16)	1	1	429,000		450,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	36	36	28,981,000		30,430,000
S109	Statistical Assistant	(BPS-16)	1	1	499,000		524,000
T107	Tabeeb	(BPS-16)	1	1	429,000		450,000
A01102	Personal pay				55,000	161,000	55,000
A01106	Total Pay of contract officer			8			<u>19,200,000</u>
M033	Medical Officer	(BPS-17)		8			19,200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>270</u>	<u>270</u>	<u>109,548,000</u>	<u>109,548,000</u>	<u>115,016,000</u>
A01151	Total Basic Pay Other Staff		<u>270</u>	<u>270</u>	<u>109,339,000</u>	<u>109,339,000</u>	<u>114,807,000</u>
S035	Senior Clerk	(BPS-14)	4	4	2,370,000		2,489,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	1,552,000		1,630,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	3,105,000		3,260,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	1,552,000		1,630,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	3,867,000		4,060,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	1,552,000		1,630,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	776,000		815,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	3,867,000		4,060,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	776,000		815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	776,000		815,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	1,164,000		1,222,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,911,000		3,057,000
C303	Clinical Technician (Dialysis)	(BPS-12)	1	1	637,000		669,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	18	18	10,464,000		10,987,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	1,552,000		1,630,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	2,329,000		2,445,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	3,492,000		3,667,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	2,329,000		2,445,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	2,911,000		3,057,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	582,000		611,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	471,000		495,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	928,000		974,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	471,000		495,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	928,000		974,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	1,164,000		1,222,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	928,000		974,000
F202	Female Medical Technician (Dialysis)	(BPS-12)	1	1	637,000		669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
CL4301	District Head Quarter Hospital Chitral						
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	3,354,000		3,522,000
J013	Junior Clerk	(BPS-11)	5	5	2,384,000		2,503,000
C344	Civil M&R Technician	(BPS-10)	1	1	458,000		481,000
E025	Electro Medical Technician	(BPS-10)	1	1	458,000		481,000
H297	Homeo Dispenser	(BPS-10)	1	1	360,000		378,000
E019	Electrician	(BPS-07)	1	1	389,000		408,000
E024	Electrician-Cum-Operator	(BPS-07)	1	1	389,000		408,000
D112	Driver	(BPS-06)	5	5	1,567,000		1,645,000
E019	Electrician	(BPS-06)	1	1	264,000		277,000
D007	Dai	(BPS-04)	2	2	568,000		596,000
L002	Laboratory Attendant	(BPS-04)	3	3	859,000		902,000
W003	Ward Aya	(BPS-04)	9	9	2,398,000		2,518,000
W004	Ward Orderli	(BPS-04)	90	90	25,793,000		27,083,000
X001	X-Ray Attendant	(BPS-04)	3	3	859,000		902,000
C057	Chowkidar	(BPS-03)	16	16	4,227,000		4,438,000
D060	Dhobi	(BPS-03)	4	4	1,095,000		1,150,000
M010	Mali	(BPS-03)	5	5	1,372,000		1,441,000
N005	Naib Qasid	(BPS-03)	2	2	554,000		582,000
P036	Pipe Fitter	(BPS-03)	1	1	277,000		291,000
S162	Sweeper	(BPS-03)	28	28	7,623,000		8,004,000
A01152	Personal pay				209,000	209,000	209,000
A012	TOTAL ALLOWANCES				<u>404,153,000</u>	<u>439,206,000</u>	<u>443,021,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>398,376,000</u>	<u>432,959,000</u>	<u>437,244,000</u>
A01201	Senior Post Allowance				54,000	54,000	54,000
A01202	House Rent Allowance				18,117,000	18,117,000	18,117,000
A01203	Conveyance Allowance				16,669,000	16,669,000	16,669,000
A01207	Washing Allowance				2,297,000	2,297,000	2,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
CL4301	District Head Quarter Hospital Chitral					
A01208	Dress Allowance			6,025,000	6,025,000	6,025,000
A0120D	Integrated Allowance			1,379,000	1,379,000	1,379,000
A01217	Medical Allowance			9,662,000	9,662,000	9,662,000
A0121B	Health Professional Allowance			127,939,000	127,939,000	127,939,000
A0121T	Adhoc Relief Allowance 2013			2,548,000	2,548,000	2,548,000
A01224	Entertainment Allowance			103,000	103,000	103,000
A01226	Computer Allowance			21,000	53,000	21,000
A01229	Special compensatory allowance			4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			1,752,000	1,752,000	1,752,000
A0122M	Adhoc Relief Allowance 2016			7,000	7,000	7,000
A0122N	Special Conveyance Allowance to Disbalded Employees			666,000	666,000	666,000
A0122Y	Ad-hoc Relief Allowance 2017			15,000	15,000	15,000
A01233	Unattractive Area Allowance			<u>14,354,000</u>	<u>14,354,000</u>	<u>14,354,000</u>
001	Unattractive Area Allowance			14,354,000	14,354,000	14,354,000
A0123G	Ad-hoc Relief Allowance-2018			15,000	15,000	15,000
A0124C	Disparity Reduction Allowance			2,000	2,000	2,000
A0124F	Adhoc Relief Allowance-2021			13,000	13,000	13,000
A0124H	Special Allowance-2021			845,000	845,000	845,000
A0124L	Weather Allowance			6,600,000	3,846,000	6,600,000
A0124N	Disparity Reduction Allowance 2022- 15%			17,852,000	17,852,000	17,852,000
A0124R	Adhoc Relief Allowance 2022			23,999,000	23,999,000	23,999,000
A0124X	Adhoc Relief Allowance 2023			81,801,000	81,801,000	81,801,000
A01251	Mess Allowance			9,611,000	9,611,000	9,611,000
A01252	Non Practising Allowance			904,000	904,000	904,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			55,119,000	55,119,000	56,221,000
A0125P	Ad-Hoc Relief Allowance-2025				23,055,000	23,516,000
A0125Q	Disparity Reduction Allowance-2025				14,250,000	14,250,000
A01261	Constabulary Allowance for Police Personnel			1,000	1,000	1,000
A01263	Reserch Allowance			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,777,000</u>	<u>6,247,000</u>	<u>5,777,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
CL4301	District Head Quarter Hospital Chitral					
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			5,775,000	6,245,000	5,775,000
A03	TOTAL OPERATING EXPENSES			<u>135,905,000</u>	<u>142,623,000</u>	<u>147,261,000</u>
A032	TOTAL COMMUNICATIONS			<u>521,000</u>	<u>521,000</u>	<u>573,000</u>
A03201	Postage and Telegraph			110,000	110,000	121,000
A03202	Telephone and Trunk Call			411,000	411,000	452,000
A033	TOTAL UTILITIES			<u>18,728,000</u>	<u>16,364,000</u>	<u>20,600,000</u>
A03302	Water			1,364,000	1,364,000	1,500,000
A03303	Electricity			<u>17,364,000</u>	<u>15,000,000</u>	<u>19,100,000</u>
001	Electricity			17,364,000	15,000,000	19,100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,820,000</u>	<u>17,600,000</u>	<u>18,502,000</u>
A03805	Travelling Allowance			<u>3,600,000</u>	<u>3,800,000</u>	<u>3,960,000</u>
001	Travelling Allowance			3,600,000	3,800,000	3,960,000
A03806	Transportation of Goods			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Transportation of Goods			220,000	300,000	242,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,000,000</u>	<u>13,500,000</u>	<u>14,300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			13,000,000	13,500,000	14,300,000
A039	TOTAL GENERAL			<u>99,836,000</u>	<u>108,138,000</u>	<u>107,586,000</u>
A03901	Stationery			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001	Stationery			5,500,000	5,500,000	6,050,000
A03902	Printing and Publication			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,600,000</u>
001	Printing and publication			6,000,000	6,000,000	6,600,000
A03907	Advertising & Publicity			<u>321,000</u>	<u>600,000</u>	<u>353,000</u>
001	Advertising and Publicity			321,000	600,000	353,000
A03919	Payments to Other for Service Rendered					1,000
A03927	Purchase of Drug and Medicines			<u>55,001,000</u>	<u>60,000,000</u>	<u>60,501,000</u>
001	Purchase of drug and Medicines			55,000,000	60,000,000	60,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
CL4301	District Head Quarter Hospital Chitral					
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			<u>26,664,000</u>	<u>29,038,000</u>	<u>29,331,000</u>
002	Anesthesia/OT Items			5,038,000	5,038,000	5,542,000
003	Bedding & Clothing			5,038,000	5,500,000	5,542,000
004	Chemicals/Apparatus			6,050,000	6,500,000	6,655,000
005	X-Ray Films			5,038,000	5,500,000	5,542,000
006	Medical Gas			5,500,000	6,500,000	6,050,000
A03970	Others			<u>6,350,000</u>	<u>7,000,000</u>	<u>4,750,000</u>
001	Others			2,500,000	7,000,000	2,750,000
308	Hospital Heating System			3,850,000		2,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>10,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>10,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	10,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>851,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>850,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>850,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	850,000	1,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
CL4301	District Head Quarter Hospital Chitral					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,827,000</u>	<u>18,679,000</u>	<u>2,648,000</u>
A130	TOTAL TRANSPORT			<u>3,779,000</u>	<u>3,779,000</u>	<u>600,000</u>
A13001	Transport			<u>3,779,000</u>	<u>3,779,000</u>	<u>600,000</u>
001	Transport			3,779,000	3,779,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,046,000</u>	<u>14,900,000</u>	<u>2,046,000</u>
A13101	Machinery and Equipment			<u>2,046,000</u>	<u>14,900,000</u>	<u>2,046,000</u>
001	Machinery and Equipment			2,046,000	14,900,000	2,046,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>2,000</u>		<u>2,000</u>
A13570	Others			<u>2,000</u>		<u>2,000</u>
001	Other			2,000		2,000
District Head Quarter Hospital Chitral				981,231,000	863,929,000	1,069,229,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,179,047,000</u>	<u>1,249,400,000</u>	<u>1,301,134,000</u>
A011	TOTAL PAY		<u>790</u>	<u>798</u>	<u>475,556,000</u>	<u>475,556,000</u>	<u>529,503,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>397</u>	<u>405</u>	<u>295,328,000</u>	<u>295,328,000</u>	<u>340,268,000</u>
A01101	Total Basic Pay Of Officer		<u>397</u>	<u>397</u>	<u>294,908,000</u>	<u>294,908,000</u>	<u>308,768,000</u>
C045	Chief Nursing Superintendent (BPS-20)		1	1	1,413,000		1,484,000
C381	Chief Medical Officer (BPS-20)		8	8	8,025,000		8,426,000
C414	Chief Dental Surgion (BPS-20)		1	1	1,844,000		1,936,000
C470	Chief District Specialist (Gynae) (BPS-20)		1	1	1,802,000		1,892,000
C472	Chief District Specialist (Surgical) (BPS-20)		1	1	1,802,000		1,892,000
C476	Chief District Specialist (Radiology) (BPS-20)		1	1	1,775,000		1,864,000
C477	Chief District Specialist (Cardiology) (BPS-20)		1	1	1,538,000		1,615,000
M037	Medical Superintendent (BPS-20)		1	1	1,497,000		1,572,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	1,525,000		1,601,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	1,525,000		1,601,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		6	6	9,120,000		9,576,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,525,000		1,601,000
P358	Principal Medical Officer (BPS-19)		22	22	16,355,000		17,173,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,442,000		1,514,000
S618	Senior District Specialist (Chest/TB) (BPS-19)		1	1	1,220,000		1,281,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1	1,220,000		1,281,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
S621	Senior District Specialist (Physian)	(BPS-19)	2	2	1,857,000		1,950,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	1,220,000		1,281,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	1,594,000		1,674,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,442,000		1,514,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	2,661,000		2,794,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	1,594,000		1,674,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	790,000		830,000
S697	Senior District Specialist (ENT)	(BPS-19)	1	1	1,815,000		1,906,000
D033	Deputy Director Administration	(BPS-18)	1	1	666,000		699,000
D048	Deputy Medical Superintendent	(BPS-18)	1	1	651,000		684,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	1	1	666,000		699,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,053,000		1,106,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	1,012,000		1,063,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	1,012,000		1,063,000
D557	District Specialist (Gynae)	(BPS-18)	2	2	1,525,000		1,601,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	666,000		699,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	832,000		874,000
D575	District Specialist Skin	(BPS-18)	1	1	1,053,000		1,106,000
D587	District Specialist Urology	(BPS-18)	1	1	651,000		684,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
D588	District Specialist Chest/TB	(BPS-18)	1	1	596,000		626,000
D589	District Specialist (Anaesthesia)	(BPS-18)	5	5	1,136,000		1,193,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	3	3	26,195,000		27,505,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	1,234,000		1,296,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	666,000		699,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	666,000		699,000
D873	District Orthopaedic Surgeon	(BPS-18)	1	1	790,000		830,000
D877	District Specialist (Neuro Surgeon)	(BPS-18)	1	1	666,000		699,000
D879	District Specialist (Pharmacy)	(BPS-18)	1	1	720,000		756,000
D883	District Specialist Paediatric Surgery	(BPS-18)	1	1	651,000		684,000
D884	District Specialist Plastic Surgery	(BPS-18)	1	1	832,000		874,000
D885	District Specialist Pulmonology	(BPS-18)	1	1	874,000		918,000
M091	Medical Officer (Male & Female)	(BPS-18)	2	2	1,483,000		1,557,000
N021	Nursing Superintendent	(BPS-18)	1	1	610,000		641,000
S213	Senior Medical Officer	(BPS-18)	23	23	20,263,000		21,276,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	776,000		815,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	15	15	9,231,000		9,693,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	1,234,000		1,296,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	15	15	9,231,000		9,693,000
T100	Trauma Surgeon	(BPS-18)	1	1	762,000		800,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
A007	Accounts Officer	(BPS-17)	1	1	637,000		669,000
B034	Blood Bank Officer	(BPS-17)	1	1	845,000		887,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	181,000		190,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	181,000		190,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	610,000		641,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	610,000		641,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	2,412,000		2,533,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	610,000		641,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,552,000		1,630,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	610,000		641,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	1,733,000		1,820,000
D018	Dental Surgeon	(BPS-17)	5	5	3,936,000		4,133,000
G055	General Duty Medical Officer	(BPS-17)	10	10	5,142,000		5,399,000
H032	Head Nurse	(BPS-17)	30	30	2,661,000		2,794,000
M033	Medical Officer	(BPS-17)	69	69	58,905,000		60,954,000
O065	Optometrist	(BPS-17)	4	4	720,000		756,000
P024	Pharmacist	(BPS-17)	1	1	637,000		669,000
P112	Physiotherapist	(BPS-17)	2	2	1,303,000		1,368,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	3	3	1,733,000		1,820,000
S700	SPECIALIST NURSE	(BPS-17)	30	30	610,000		641,000
A057	Assistant	(BPS-16)	1	1	624,000		655,000
C082	Computer Operator	(BPS-16)	4	4	2,522,000		2,648,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	5	5	1,511,000		1,587,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	1,205,000		1,265,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	305,000		320,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	1	1	305,000		320,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	3,105,000		3,260,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	7	7	3,396,000		3,566,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	4	4	2,370,000		2,489,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	360,000		378,000
H282	Homeo Doctor	(BPS-16)	1	1	679,000		713,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	37	37	36,951,000		38,799,000
S109	Statistical Assistant	(BPS-16)	1	1	610,000		641,000
T107	Tabeeb	(BPS-16)	1	1	333,000		350,000
A01102	Personal pay				419,000	419,000	419,000
A01105	Qualification Pay				1,000	1,000	1,000
A01106	Total Pay of contract officer			2			<u>31,080,000</u>
C260	Consultant (Attractive)	(BPS-17)		7			29,400,000
M033	Medical Officer	(BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>393</u>	<u>393</u>	<u>180,228,000</u>	<u>180,228,000</u>	<u>189,235,000</u>
A01151	Total Basic Pay Other Staff		<u>393</u>	<u>393</u>	<u>180,109,000</u>	<u>180,109,000</u>	<u>189,116,000</u>
S035	Senior Clerk	(BPS-14)	2	2	3,964,000		4,162,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	1,954,000		2,052,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	3,700,000		3,885,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	4	4	1,954,000		2,052,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	6	6	4,019,000		4,220,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	7	7	4,061,000		4,264,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	1,220,000		1,281,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	13	13	7,900,000		8,295,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	1,220,000		1,281,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	1,220,000		1,281,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	720,000		756,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	637,000		669,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	4,006,000		4,206,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17	10,104,000		10,609,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	1,095,000		1,150,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	2,023,000		2,124,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,786,000		2,925,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7	7	3,299,000		3,464,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	4,976,000		5,225,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	887,000		931,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
F149	Female Clinical Technician Dental	(BPS-12)	2	2	1,067,000		1,120,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	3	3	1,580,000		1,659,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	1,067,000		1,120,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	1,067,000		1,120,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	12	12	5,641,000		5,923,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	1,067,000		1,120,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	1,067,000		1,120,000
P088	Projectionist	(BPS-12)	1	1	471,000		495,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	5,378,000		5,647,000
J013	Junior Clerk	(BPS-11)	5	5	2,814,000		2,955,000
C344	Civil M&R Technician	(BPS-10)	1	1	471,000		495,000
E025	Electro Medical Technician	(BPS-10)	1	1	527,000		553,000
E070	E.E.G Technician	(BPS-10)	1	1	527,000		553,000
H297	Homeo Dispenser	(BPS-10)	1	1	458,000		481,000
T019	Telephone Operator	(BPS-08)	1	1	416,000		437,000
E019	Electrician	(BPS-07)	1	1	804,000		844,000
P047	Plumber	(BPS-07)	1	1	471,000		495,000
S127	Store Keeper	(BPS-07)	3	3	1,095,000		1,150,000
C152	Carpenter/Plumber	(BPS-06)	1	1	624,000		655,000
D112	Driver	(BPS-06)	4	4	1,954,000		2,052,000
G013	Generator Operator	(BPS-06)	1	1	416,000		437,000
N018	Nurse Dai	(BPS-06)	1	1	416,000		437,000
B033	Blood Bank Attendant	(BPS-04)	1	1	596,000		626,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4328	MS District Head Quarter Hospital Dir Lower						
D007	Dai	(BPS-04)	10	10	4,339,000		4,556,000
L002	Laboratory Attendant	(BPS-04)	3	3	1,330,000		1,397,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	1,691,000		1,776,000
T049	Tubewell Operator	(BPS-04)	1	1	512,000		538,000
W003	Ward Aya	(BPS-04)	8	8	2,869,000		3,012,000
W004	Ward Orderli	(BPS-04)	108	108	35,191,000		36,951,000
W039	Ward Attendant	(BPS-04)	25	25	10,201,000		10,711,000
X001	X-Ray Attendant	(BPS-04)	2	2	928,000		974,000
B006	Behishti	(BPS-03)	2	2	776,000		815,000
B019	Beldar	(BPS-03)	2	2	928,000		974,000
C057	Chowkidar	(BPS-03)	20	20	6,611,000		6,942,000
D060	Dhobi	(BPS-03)	6	6	2,037,000		2,139,000
M010	Mali	(BPS-03)	10	10	4,408,000		4,628,000
N005	Naib Qasid	(BPS-03)	2	2	1,012,000		1,063,000
S162	Sweeper	(BPS-03)	31	31	15,177,000		15,936,000
T049	Tubewell Operator	(BPS-03)	1	1	360,000		378,000
A01152	Personal pay				119,000	119,000	119,000
A012	TOTAL ALLOWANCES				<u>703,491,000</u>	<u>773,844,000</u>	<u>771,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>703,040,000</u>	<u>768,412,000</u>	<u>771,180,000</u>
A01201	Senior Post Allowance				147,000	147,000	147,000
A01202	House Rent Allowance				40,506,000	40,506,000	40,506,000
A01203	Conveyance Allowance				30,720,000	30,720,000	30,720,000
A01205	Dearness Allowance				1,000	1,000	1,000
A01207	Washing Allowance				3,565,000	3,565,000	3,565,000
A01208	Dress Allowance				9,505,000	9,505,000	9,505,000
A0120D	Integrated Allowance				2,137,000	2,137,000	2,137,000
A01217	Medical Allowance				17,680,000	17,680,000	17,680,000
A0121B	Health Professional Allowance				227,317,000	227,317,000	227,317,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DA4328	MS District Head Quarter Hospital Dir Lower					
A0121T	Adhoc Relief Allowance 2013			4,040,000	4,040,000	4,040,000
A01224	Entertainment Allowance			139,000	139,000	139,000
A01226	Computer Allowance			35,000	69,000	35,000
A0122C	Adhoc Relief Allowance - 2015			2,728,000	2,728,000	2,728,000
A0122M	Adhoc Releif Allowance 2016			4,000	4,000	4,000
A0122N	Special Conveyance Allowance to Disbaled Employees			839,000	864,000	839,000
A0122Y	Ad-hoc Relief Allowance 2017			13,000	13,000	13,000
A01233	Unattractive Area Allowance			<u>14,349,000</u>	<u>14,349,000</u>	<u>14,349,000</u>
001	Unattractive Area Allowance			14,349,000	14,349,000	14,349,000
A01236	Deputation Allowance			1,000	1,000	1,000
A01239	Special allowance			<u>471,000</u>	<u>471,000</u>	<u>471,000</u>
001	Special Allowance			471,000	471,000	471,000
A0123G	Ad-hoc Relief Allowance-2018			22,000	22,000	22,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124C	Disparity Reduction Allowance			83,000	83,000	83,000
A0124F	Adhoc Relief Allowance-2021			12,000	12,000	12,000
A0124H	Special Allowance-2021			1,019,000	1,019,000	1,019,000
A0124L	Weather Allowance			7,057,000	7,057,000	7,057,000
A0124N	Disparity Reduction Allowance 2022- 15%			27,389,000	27,389,000	27,389,000
A0124R	Adhoc Relief Allowance 2022			44,522,000	44,522,000	44,522,000
A0124X	Adhoc Relief Allowance 2023			152,849,000	152,849,000	152,849,000
A01251	Mess Allowance			15,447,000	15,447,000	15,447,000
A01252	Non Practising Allowance			910,000	910,000	910,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			99,446,000	99,446,000	101,435,000
A0125P	Ad-Hoc Relief Allowance-2025				41,918,000	42,756,000
A0125Q	Disparity Reduction Allowance-2025				23,395,000	23,395,000
A01270	Other			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Others			84,000	84,000	84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>451,000</u>	<u>5,432,000</u>	<u>451,000</u>
A01274	Medical Charges			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Medical Charges			90,000	90,000	90,000
A01278	Leave Salary			<u>23,000</u>	<u>1,291,000</u>	<u>23,000</u>
001	Leave Salary			23,000	1,291,000	23,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DA4328	MS District Head Quarter Hospital Dir Lower					
A01284	Firewood Allowance			338,000	4,051,000	338,000
A03	TOTAL OPERATING EXPENSES			<u>138,760,000</u>	<u>164,125,000</u>	<u>152,262,000</u>
A032	TOTAL COMMUNICATIONS			<u>227,000</u>	<u>325,000</u>	<u>250,000</u>
A03201	Postage and Telegraph			22,000	25,000	24,000
A03202	Telephone and Trunk Call			205,000	300,000	226,000
A033	TOTAL UTILITIES			<u>30,341,000</u>	<u>45,001,000</u>	<u>33,001,000</u>
A03301	Gas			341,000	1,000	1,000
A03303	Electricity			<u>30,000,000</u>	<u>45,000,000</u>	<u>33,000,000</u>
001	Electricity			30,000,000	45,000,000	33,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,522,000</u>	<u>33,530,000</u>	<u>36,874,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Travelling Allowance			500,000	500,000	550,000
A03806	Transportation of Goods			<u>22,000</u>	<u>30,000</u>	<u>24,000</u>
001	Transportation of Goods			22,000	30,000	24,000
A03807	P.O.L Charges A.planes			<u>33,000,000</u>	<u>33,000,000</u>	<u>36,300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			33,000,000	33,000,000	36,300,000
A039	TOTAL GENERAL			<u>74,670,000</u>	<u>85,269,000</u>	<u>82,137,000</u>
A03901	Stationery			<u>700,000</u>	<u>1,000,000</u>	<u>770,000</u>
001	Stationery			700,000	1,000,000	770,000
A03902	Printing and Publication			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001	Printing and publication			1,200,000	1,200,000	1,320,000
A03905	Newspapers Periodicals and Books			19,000	19,000	21,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Advertising and Publicity			300,000	300,000	330,000
A03927	Purchase of Drug and Medicines			<u>49,501,000</u>	<u>55,000,000</u>	<u>54,451,000</u>
001	Purchase of drug and Medicines			49,500,000	55,000,000	54,450,000
002	Purchase of emergency drug and Medicines			1,000		1,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DA4328	MS District Head Quarter Hospital Dir Lower					
A03942	Cost of Other Stores			<u>22,550,000</u>	<u>27,050,000</u>	<u>24,805,000</u>
002	Anesthesia/OT Items			3,300,000	3,300,000	3,630,000
003	Bedding & Clothing			3,300,000	3,300,000	3,630,000
004	Chemicals/Apparatus			4,400,000	4,400,000	4,840,000
005	X-Ray Films			4,950,000	4,950,000	5,445,000
006	Medical Gas			5,500,000	10,000,000	6,050,000
007	Diet of Patients			550,000	550,000	605,000
009	Washing Charges			550,000	550,000	605,000
A03970	Others			<u>400,000</u>	<u>700,000</u>	<u>440,000</u>
001	Others			400,000	700,000	440,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,756,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,756,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,756,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,147,000</u>	<u>2,400,000</u>	<u>1,262,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport			1,000	200,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,091,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A13101	Machinery and Equipment			<u>1,091,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
001	Machinery and Equipment			1,091,000	2,000,000	1,200,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DA4328	MS District Head Quarter Hospital Dir Lower					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>200,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	200,000	61,000
MS District Head Quarter Hospital Dir Lower				1,318,956,000	1,418,682,000	1,454,660,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4380	Cat-B Hospital Chakdara Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>365,540,000</u>	<u>260,839,000</u>	<u>405,900,000</u>
A011	TOTAL PAY		443	464	<u>276,969,000</u>	<u>141,392,000</u>	<u>302,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		153	174	<u>162,051,000</u>	<u>26,474,000</u>	<u>182,329,000</u>
A01101	Total Basic Pay Of Officer		<u>153</u>	<u>153</u>	<u>162,051,000</u>	<u>26,474,000</u>	<u>147,049,000</u>
C381	Chief Medical Officer (BPS-20)		1	1	1,982,000		2,081,000
M037	Medical Superintendent (BPS-19)		1	1	1,760,000		1,848,000
P358	Principal Medical Officer (BPS-19)		5	5	8,815,000		9,256,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,760,000		1,848,000
D048	Deputy Medical Superintendent (BPS-18)		3	3	3,950,000		4,148,000
D494	District Specialist Child (BPS-18)		2	2	2,633,000		2,765,000
D537	District Specialist (Eye) (BPS-18)		2	2	2,633,000		2,765,000
D557	District Specialist (Gynae) (BPS-18)		2	2	2,633,000		2,765,000
D574	District Specialist ENT (BPS-18)		1	1	1,317,000		1,383,000
D575	District Specialist Skin (BPS-18)		1	1	1,317,000		1,383,000
D586	District Specialist Radiology (BPS-18)		1	1	1,317,000		1,383,000
D588	District Specialist Chest/TB (BPS-18)		1	1	1,317,000		1,383,000
D589	District Specialist (Anaesthesia) (BPS-18)		1	1	1,317,000		1,383,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		2	2	2,633,000		2,765,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)		1	1	1,317,000		1,383,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)		2	2	2,633,000		2,765,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1	1	1,317,000		1,383,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		2	2	2,633,000		2,765,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4380	Cat-B Hospital Chakdara Dir Lower						
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	1,317,000		1,383,000
D833	District Specialist Nephrology	(BPS-18)	1	1	1,317,000		1,383,000
D834	District Specialist Physiology	(BPS-18)	1	1	1,317,000		1,383,000
S213	Senior Medical Officer	(BPS-18)	10	10	13,167,000		13,825,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	1,317,000		1,383,000
A007	Accounts Officer	(BPS-17)	1	1	1,053,000		1,106,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	1,053,000		1,106,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	1,053,000		1,106,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	1,053,000		1,106,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	1,053,000		1,106,000
D018	Dental Surgeon	(BPS-17)	1	1	1,053,000		1,106,000
M033	Medical Officer	(BPS-17)	40	40	41,927,000		20,911,000
P024	Pharmacist	(BPS-17)	1	1	1,053,000		1,106,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-17)	1	1	1,053,000		1,106,000
A057	Assistant	(BPS-16)	1	1	818,000		859,000
C082	Computer Operator	(BPS-16)	2	2	1,650,000		1,733,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	818,000		859,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	818,000		859,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	818,000		859,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	55	55	45,059,000		47,312,000
A01106	Total Pay of contract officer			21			<u>35,280,000</u>
M033	Medical Officer	(BPS-17)		21			35,280,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4380	Cat-B Hospital Chakdara Dir Lower						
A011-2	TOTAL PAY OF OTHER STAFF		290	290	114,918,000	114,918,000	120,665,000
A01151	Total Basic Pay Other Staff		290	290	114,918,000	114,918,000	120,665,000
S035	Senior Clerk (BPS-14)		1	1	679,000		713,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	679,000		713,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		2	2	1,359,000		1,427,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		2	2	1,359,000		1,427,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		2	2	1,359,000		1,427,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		2	2	1,359,000		1,427,000
C301	Clinical Technician (Cardiology) (BPS-12)		1	1	582,000		611,000
C302	Clinical Technician (Dental) (BPS-12)		2	2	1,151,000		1,209,000
C304	Clinical Technician (Pharmacy) (BPS-12)		19	19	10,922,000		11,468,000
C306	Clinical Technician (Pathology) (BPS-12)		3	3	1,733,000		1,820,000
C307	Clinical Technician (Radiology) (BPS-12)		8	8	4,601,000		4,831,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		4	4	2,301,000		2,416,000
C309	Clinical Technician (Surgical) (BPS-12)		8	8	4,601,000		4,831,000
C310	Clinical Technician (Physiotherapy) (BPS-12)		2	2	1,151,000		1,209,000
C567	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN) (BPS-12)		4	4	2,301,000		2,416,000
C593	Clinical Technician (Nephrology) (BPS-12)		4	4	2,301,000		2,416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DA4380	Cat-B Hospital Chakdara Dir Lower						
E025	Electro Medical Technician	(BPS-12)	2	2	1,151,000		1,209,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	582,000		611,000
F157	Female Clinical Technician Cardiology	(BPS-12)	3	3	1,733,000		1,820,000
J013	Junior Clerk	(BPS-11)	7	7	3,742,000		3,929,000
C344	Civil M&R Technician	(BPS-09)	3	3	1,413,000		1,484,000
S127	Store Keeper	(BPS-07)	3	3	1,261,000		1,324,000
C012	Carpenter	(BPS-06)	1	1	402,000		422,000
D112	Driver	(BPS-06)	3	3	1,192,000		1,252,000
E019	Electrician	(BPS-06)	3	3	1,192,000		1,252,000
W004	Ward Orderli	(BPS-04)	114	114	36,549,000		38,376,000
W039	Ward Attendant	(BPS-04)	20	20	6,418,000		6,739,000
C057	Chowkidar	(BPS-03)	16	16	5,128,000		5,384,000
D060	Dhobi	(BPS-03)	4	4	1,289,000		1,353,000
M010	Mali	(BPS-03)	7	7	2,245,000		2,357,000
S162	Sweeper	(BPS-03)	38	38	12,183,000		12,792,000
A012	TOTAL ALLOWANCES				<u>88,571,000</u>	<u>119,447,000</u>	<u>102,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>88,571,000</u>	<u>118,065,000</u>	<u>101,524,000</u>
A01202	House Rent Allowance				7,371,000	7,371,000	7,371,000
A01203	Conveyance Allowance				5,541,000	6,554,000	5,541,000
A01207	Washing Allowance				1,625,000	1,625,000	1,625,000
A01208	Dress Allowance				1,755,000	1,789,000	1,755,000
A0120D	Integrated Allowance				1,087,000	1,087,000	1,087,000
A01217	Medical Allowance				4,187,000	4,187,000	4,187,000
A0121B	Health Professional Allowance				18,986,000	25,939,000	18,986,000
A0121Q	Audit and Accounts Allowance				96,000	125,000	96,000
A0121T	Adhoc Relief Allowance 2013				105,000	173,000	105,000
A01226	Computer Allowance					36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				71,000	120,000	71,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DA4380	Cat-B Hospital Chakdara Dir Lower					
A0122N	Special Conveyance Allowance to Disbalded Employees			1,351,000	1,351,000	1,351,000
A01233	Unattractive Area Allowance			<u>2,693,000</u>	<u>2,862,000</u>	<u>2,693,000</u>
001	Unattractive Area Allowance			2,693,000	2,862,000	2,693,000
A01236	Deputation Allowance			96,000	101,000	96,000
A0124C	Disparity Reduction Allowance			209,000	209,000	209,000
A0124H	Special Allowance-2021			2,229,000	2,229,000	2,229,000
A0124L	Weather Allowance			1,638,000	1,638,000	1,638,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,161,000	4,574,000	4,161,000
A0124R	Adhoc Relief Allowance 2022			5,454,000	5,847,000	5,454,000
A0124X	Adhoc Relief Allowance 2023			17,494,000	20,342,000	17,494,000
A01251	Mess Allowance			333,000	960,000	333,000
A01252	Non Practising Allowance			54,000	156,000	54,000
A01257	RC Allowance			1,000	29,000	1,000
A0125E	Adhoc Relief Allowance 2024			12,034,000	16,219,000	12,275,000
A0125P	Ad-Hoc Relief Allowance-2025				6,712,000	6,846,000
A0125Q	Disparity Reduction Allowance-2025				5,830,000	5,830,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,382,000</u>	<u>1,382,000</u>
A01284	Firewood Allowance				1,382,000	1,382,000
A03	TOTAL OPERATING EXPENSES			<u>26,486,000</u>	<u>33,760,000</u>	<u>29,135,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,500</u>	<u>144,000</u>	<u>84,000</u>
A03201	Postage and Telegraph			16,500	30,000	18,000
A03202	Telephone and Trunk Call			60,000	114,000	66,000
A033	TOTAL UTILITIES			<u>7,093,000</u>	<u>7,955,000</u>	<u>7,803,000</u>
A03301	Gas			955,000	955,000	1,051,000
A03303	Electricity			<u>6,138,000</u>	<u>7,000,000</u>	<u>6,752,000</u>
001	Electricity			6,138,000	7,000,000	6,752,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,637,500</u>	<u>2,290,000</u>	<u>1,801,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DA4380	Cat-B Hospital Chakdara Dir Lower					
A03805	Travelling Allowance			<u>110,000</u>	<u>250,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	250,000	121,000
A03806	Transportation of Goods			<u>27,500</u>	<u>40,000</u>	<u>30,000</u>
001	Transportation of Goods			27,500	40,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,650,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,000,000	1,650,000
A039	TOTAL GENERAL			<u>17,679,000</u>	<u>23,371,000</u>	<u>19,447,000</u>
A03901	Stationery			<u>400,000</u>	<u>850,000</u>	<u>440,000</u>
001	Stationery			400,000	850,000	440,000
A03902	Printing and Publication			<u>600,000</u>	<u>900,000</u>	<u>660,000</u>
001	Printing and publication			600,000	900,000	660,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>350,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	350,000	182,000
A03927	Purchase of Drug and Medicines			<u>10,000,000</u>	<u>12,000,000</u>	<u>11,000,000</u>
001	Purchase of drug and Medicines			10,000,000	12,000,000	11,000,000
A03942	Cost of Other Stores			<u>6,271,000</u>	<u>8,270,000</u>	<u>6,898,000</u>
001	Cost of other Stores			1,000		1,000
004	Chemicals/Apparatus			2,750,000	2,750,000	3,025,000
005	X-Ray Films			1,320,000	2,320,000	1,452,000
006	Medical Gas			2,200,000	3,200,000	2,420,000
A03970	Others			<u>242,000</u>	<u>1,000,000</u>	<u>266,000</u>
001	Others			242,000	1,000,000	266,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>825,000</u>	
A041	TOTAL PENSION				<u>825,000</u>	
A04114	Superannuation Encashment of L.P.R				825,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>700,000</u>	<u>701,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>700,000</u>
A09202	Software					200,000
A09203	I.T. Equipment					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DA4380	Cat-B Hospital Chakdara Dir Lower					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	700,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>300,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101	Machinery and Equipment					100,000
A132	TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201	Furniture and Fixture					100,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					100,000
Cat-B Hospital Chakdara Dir Lower				392,027,000	296,124,000	436,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DI4404	District Headquarter Hospital DIKhan (Total Beds=242)					
A06	TOTAL TRANSFERS			<u>2,430,600,000</u>	<u>3,430,600,000</u>	<u>4,117,321,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>2,430,600,000</u>	<u>3,430,600,000</u>	<u>4,117,321,000</u>
A06402	Contribution/transfer to reserve fund			<u>2,430,600,000</u>	<u>3,430,600,000</u>	<u>4,117,321,000</u>
002	Provision for Salary			1,239,341,000	1,239,341,000	1,239,341,000
003	Provision for Non Salary			1,191,259,000	2,191,259,000	2,877,980,000
District Headquarter Hospital DIKhan (Total Beds=242)				2,430,600,000	3,430,600,000	4,117,321,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>521,526,000</u>	<u>452,346,000</u>	<u>640,468,000</u>
A011	TOTAL PAY		523	574	<u>258,583,000</u>	<u>163,028,000</u>	<u>350,123,000</u>
A011-1	TOTAL PAY OF OFFICERS		233	284	<u>166,606,000</u>	<u>71,051,000</u>	<u>253,551,000</u>
A01101	Total Basic Pay Of Officer		<u>233</u>	<u>233</u>	<u>166,605,000</u>	<u>64,200,000</u>	<u>151,550,000</u>
C381	Chief Medical Officer (BPS-20)		3	3	1,428,000		1,499,000
C473	Chief District Specialist (Children) (BPS-20)		1	1	1,261,000		1,324,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	859,000		902,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	859,000		902,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		2	2	1,719,000		1,805,000
D587	District Specialist Urology (BPS-19)		1	1	901,000		946,000
D819	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1	1	901,000		946,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	859,000		902,000
M037	Medical Superintendent (BPS-19)		1	1	901,000		946,000
P358	Principal Medical Officer (BPS-19)		24	24	8,953,000		9,401,000
P359	Principal Dental Surgeon (BPS-19)		1	1	901,000		946,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1	901,000		946,000
S621	Senior District Specialist (Physian) (BPS-19)		1	1	901,000		946,000
S628	Senior District Specialist (Skin) (BPS-19)		1	1	901,000		946,000
D048	Deputy Medical Superintendent (BPS-18)		3	3	1,788,000		1,877,000
D537	District Specialist (Eye) (BPS-18)		1	1	720,000		756,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,095,000		1,150,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	720,000		756,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	720,000		756,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	720,000		756,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	720,000		756,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	720,000		756,000
D573	District Specialist Pathology	(BPS-18)	1	1	720,000		756,000
D574	District Specialist ENT	(BPS-18)	1	1	720,000		756,000
D586	District Specialist Radiology	(BPS-18)	1	1	720,000		756,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	818,000		859,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	818,000		859,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	818,000		859,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	693,000		728,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	818,000		859,000
N021	Nursing Superintendent	(BPS-18)	1	1	693,000		728,000
S157	Surgical Specialist	(BPS-18)	1	1	720,000		756,000
S213	Senior Medical Officer	(BPS-18)	20	20	18,045,000		18,947,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	720,000		756,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	5,502,000		5,777,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	693,000		728,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
S708	SENIOR HEAD NURSE/NURSE (BPS-18)	MANAGER	8	8	5,502,000		5,777,000
A007	Accounts Officer	(BPS-17)	1	1	707,000		742,000
B034	Blood Bank Officer	(BPS-17)	1	1	707,000		742,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	707,000		742,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	707,000		742,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	707,000		742,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	1,261,000		1,324,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	707,000		742,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	707,000		742,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	720,000		1,000
D018	Dental Surgeon	(BPS-17)	5	5	3,617,000		3,798,000
G055	General Duty Medical Officer	(BPS-17)	5	5	3,617,000		3,798,000
H032	Head Nurse	(BPS-17)	15	15	2,162,000		1,967,000
M033	Medical Officer	(BPS-17)	26	26	21,649,000		11,366,000
O065	Optometrist	(BPS-17)	1	1	720,000		756,000
P024	Pharmacist	(BPS-17)	1	1	720,000		756,000
P112	Physiotherapist	(BPS-17)	1	1	720,000		756,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	720,000		1,000
S700	SPECIALIST NURSE	(BPS-17)	15	15	10,312,000		8,662,000
A057	Assistant	(BPS-16)	3	3	2,162,000		2,270,000
C082	Computer Operator	(BPS-16)	1	1	541,000		568,000
C286	Clinical Technologist (Radiology)	(BPS-16)	1	1	541,000		568,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	1,082,000		1,136,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	1,082,000		1,136,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	541,000		568,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	2,162,000		2,270,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	1,082,000		1,136,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	541,000		568,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	541,000		568,000
H282	Homeo Doctor	(BPS-16)	1	1	541,000		568,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	33	33	36,092,000		29,858,000
S109	Statistical Assistant	(BPS-16)	1	1	541,000		568,000
T107	Tabeeb	(BPS-16)	1	1	541,000		568,000
A01102	Personal pay				1,000	1,000	1,000
A01106	Total Pay of contract officer			51		6,850,000	102,000,000
C260	Consultant (Attractive)	(BPS-17)		3			12,600,000
C261	Consultant (Non-Attractive)	(BPS-17)		3			14,400,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		1			840,000
H032	Head Nurse	(BPS-17)		2			1,680,000
M033	Medical Officer	(BPS-17)		31			63,240,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			840,000
S700	SPECIALIST NURSE	(BPS-17)		3			5,880,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		7			2,520,000
A011-2	TOTAL PAY OF OTHER STAFF		290	290	91,977,000	91,977,000	96,572,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
A01151	Total Basic Pay Other Staff		<u>290</u>	<u>290</u>	<u>91,976,000</u>	<u>91,976,000</u>	<u>96,571,000</u>
S035	Senior Clerk (BPS-14)		2	2	887,000		931,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	443,000		465,000
S326	Senior Clinical Technician (Dental) (BPS-14)		2	2	859,000		902,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		5	5	2,093,000		2,198,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		3	3	1,289,000		1,353,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		4	4	1,677,000		1,761,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		3	3	1,289,000		1,353,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		2	2	859,000		902,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		3	3	1,289,000		1,353,000
S334	Senior Clinical Technician (Phyesiotherapy) (BPS-14)		2	2	859,000		902,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)		2	2	859,000		902,000
C301	Clinical Technician (Cardiology) (BPS-12)		2	2	637,000		669,000
C302	Clinical Technician (Dental) (BPS-12)		4	4	1,760,000		1,848,000
C304	Clinical Technician (Pharmacy) (BPS-12)		9	9	3,507,000		3,682,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		2	2	720,000		756,000
C306	Clinical Technician (Pathology) (BPS-12)		5	5	2,245,000		2,357,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2	818,000		859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	1,871,000		1,965,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	2,287,000		2,401,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	429,000		450,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	389,000		408,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	776,000		815,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	389,000		408,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	389,000		408,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	776,000		815,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	389,000		408,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	776,000		815,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	374,000		393,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	3,590,000		3,770,000
J013	Junior Clerk	(BPS-11)	4	4	1,483,000		1,557,000
E025	Electro Medical Technician	(BPS-10)	1	1	360,000		378,000
H297	Homeo Dispenser	(BPS-10)	1	1	389,000		408,000
T019	Telephone Operator	(BPS-08)	1	1	429,000		450,000
D119	Driver-Cum-Mechanic	(BPS-07)	1	1	319,000		335,000
E019	Electrician	(BPS-07)	1	1	374,000		393,000
F029	Fitter Mechanic Mistry	(BPS-07)	1	1	319,000		335,000
P047	Plumber	(BPS-07)	1	1	319,000		335,000
R014	Receptionist	(BPS-07)	1	1	319,000		335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
DP4217	MS District Head Quarter Hospital Dir Upper						
S127	Store Keeper	(BPS-07)	2	2	804,000		844,000
C012	Carpenter	(BPS-06)	1	1	319,000		335,000
D112	Driver	(BPS-06)	3	3	928,000		974,000
G013	Generator Operator	(BPS-06)	1	1	319,000		335,000
N018	Nurse Dai	(BPS-06)	1	1	319,000		335,000
T049	Tubewell Operator	(BPS-06)	1	1	319,000		335,000
B033	Blood Bank Attendant	(BPS-04)	1	1	305,000		320,000
D007	Dai	(BPS-04)	10	10	3,007,000		3,157,000
L002	Laboratory Attendant	(BPS-04)	3	3	693,000		728,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	707,000		742,000
W004	Ward Orderli	(BPS-04)	72	72	19,044,000		19,996,000
W039	Ward Attendant	(BPS-04)	19	19	5,156,000		5,414,000
X001	X-Ray Attendant	(BPS-04)	2	2	429,000		450,000
A161	Attendant	(BPS-03)	10	10	2,675,000		2,809,000
B006	Behishti	(BPS-03)	1	1	804,000		844,000
B019	Beldar	(BPS-03)	2	2	596,000		626,000
C057	Chowkidar	(BPS-03)	12	12	3,174,000		3,333,000
C065	Cleaner	(BPS-03)	8	8	2,121,000		2,227,000
D060	Dhobi	(BPS-03)	5	5	1,317,000		1,383,000
M010	Mali	(BPS-03)	7	7	1,815,000		1,906,000
N005	Naib Qasid	(BPS-03)	4	4	998,000		1,048,000
S162	Sweeper	(BPS-03)	27	27	6,986,000		7,335,000
S177	Sanitary Petrol	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>262,943,000</u>	<u>289,318,000</u>	<u>290,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>256,823,000</u>	<u>283,198,000</u>	<u>284,225,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DP4217	MS District Head Quarter Hospital Dir Upper					
A01201	Senior Post Allowance			35,000	35,000	35,000
A01202	House Rent Allowance			15,500,000	15,500,000	15,500,000
A01203	Conveyance Allowance			9,732,000	9,732,000	9,732,000
A01207	Washing Allowance			2,683,000	2,683,000	2,683,000
A01208	Dress Allowance			5,396,000	5,396,000	5,396,000
A0120D	Integrated Allowance			1,616,000	1,616,000	1,616,000
A01217	Medical Allowance			9,043,000	9,043,000	9,043,000
A0121B	Health Professional Allowance			66,330,000	66,330,000	66,330,000
A0121T	Adhoc Relief Allowance 2013			1,372,000	1,372,000	1,372,000
A01224	Entertainment Allowance			229,000	229,000	229,000
A01229	Special compensatory allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			937,000	937,000	937,000
A0122F	Health Allowance			2,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees			749,000	792,000	749,000
A01233	Unattractive Area Allowance			<u>6,031,000</u>	<u>6,031,000</u>	<u>6,031,000</u>
001	Unattractive Area Allowance			6,031,000	6,031,000	6,031,000
A0124H	Special Allowance-2021			909,000	909,000	909,000
A0124L	Weather Allowance			1,100,000	1,100,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,603,000	13,603,000	13,603,000
A0124R	Adhoc Relief Allowance 2022			16,927,000	16,927,000	16,927,000
A0124T	Special Allowance - 2022			4,000	4,000	4,000
A0124X	Adhoc Relief Allowance 2023			59,166,000	59,166,000	59,166,000
A01251	Mess Allowance			7,007,000	7,007,000	7,007,000
A01252	Non Practising Allowance			42,000	42,000	42,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			38,400,000	38,400,000	39,168,000
A0125P	Ad-Hoc Relief Allowance-2025				15,082,000	15,384,000
A0125Q	Disparity Reduction Allowance-2025				11,250,000	11,250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,120,000</u>	<u>6,120,000</u>	<u>6,120,000</u>
A01274	Medical Charges			<u>5,935,000</u>	<u>5,935,000</u>	<u>5,935,000</u>
001	Medical Charges			5,935,000	5,935,000	5,935,000
A01278	Leave Salary			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Leave Salary			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DP4217	MS District Head Quarter Hospital Dir Upper					
A01284	Firewood Allowance			145,000	145,000	145,000
A03	TOTAL OPERATING EXPENSES			<u>96,190,000</u>	<u>109,825,000</u>	<u>105,810,000</u>
A032	TOTAL COMMUNICATIONS			<u>249,000</u>	<u>305,000</u>	<u>274,000</u>
A03201	Postage and Telegraph			33,000	50,000	36,000
A03202	Telephone and Trunk Call			205,000	205,000	226,000
A03205	Courier and pilot service			11,000	50,000	12,000
A033	TOTAL UTILITIES			<u>8,818,000</u>	<u>14,000,000</u>	<u>9,700,000</u>
A03301	Gas			818,000	1,000,000	900,000
A03303	Electricity			<u>8,000,000</u>	<u>13,000,000</u>	<u>8,800,000</u>
001	Electricity			8,000,000	13,000,000	8,800,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>800,000</u>	<u>1,000</u>
A03603	Registration			2,000	800,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,265,000</u>	<u>11,500,000</u>	<u>12,392,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,210,000</u>
001	Travelling Allowance			1,100,000	1,200,000	1,210,000
A03806	Transportation of Goods			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Transportation of Goods			165,000	300,000	182,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			10,000,000	10,000,000	11,000,000
A039	TOTAL GENERAL			<u>75,856,000</u>	<u>83,220,000</u>	<u>83,443,000</u>
A03901	Stationery			<u>1,400,000</u>	<u>1,500,000</u>	<u>1,540,000</u>
001	Stationery			1,400,000	1,500,000	1,540,000
A03902	Printing and Publication			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,320,000</u>
001	Printing and publication			1,200,000	1,400,000	1,320,000
A03905	Newspapers Periodicals and Books			15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DP4217	MS District Head Quarter Hospital Dir Upper					
A03907	Advertising & Publicity			<u>750,000</u>	<u>950,000</u>	<u>825,000</u>
001	Advertising and Publicity			750,000	950,000	825,000
A03917	Law Charges			55,000	55,000	61,000
A03927	Purchase of Drug and Medicines			<u>49,501,000</u>	<u>53,000,000</u>	<u>54,451,000</u>
001	Purchase of drug and Medicines			49,500,000	53,000,000	54,450,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			<u>22,550,000</u>	<u>25,800,000</u>	<u>24,805,000</u>
002	Anesthesia/OT Items			1,760,000	1,760,000	1,936,000
003	Bedding & Clothing			1,760,000	1,760,000	1,936,000
004	Chemicals/Apparatus			2,750,000	2,750,000	3,025,000
005	X-Ray Films			2,750,000	2,750,000	3,025,000
006	Medical Gas			2,750,000	2,750,000	3,025,000
009	Washing Charges			1,760,000	1,760,000	1,936,000
010	Cost of Drugs/Medicines & Vaccines			1,760,000	1,760,000	1,936,000
013	Medical Gas			2,750,000	6,000,000	3,025,000
041	Laboratory Chemicals			2,750,000	2,750,000	3,025,000
053	Ultrasound			1,760,000	1,760,000	1,936,000
A03970	Others			<u>385,000</u>	<u>500,000</u>	<u>424,000</u>
001	Others			385,000	500,000	424,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>2,400,000</u>	<u>601,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>900,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DP4217	MS District Head Quarter Hospital Dir Upper					
A09201	Hardware			<u>1,000</u>	<u>300,000</u>	<u>200,000</u>
001	Hardware			1,000	300,000	200,000
A09202	Software			<u>1,000</u>	<u>300,000</u>	<u>200,000</u>
001	Software			1,000	300,000	200,000
A09203	I.T. Equipment			<u>1,000</u>	<u>300,000</u>	<u>200,000</u>
003	I.T. Equipment			1,000	300,000	200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>	
A09701	Furniture and fixtures				1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>888,000</u>	<u>2,100,000</u>	<u>929,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>300,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>300,000</u>	<u>2,000</u>
001	Transport			2,000	300,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>477,000</u>	<u>1,000,000</u>	<u>477,000</u>
A13101	Machinery and Equipment			<u>477,000</u>	<u>1,000,000</u>	<u>477,000</u>
001	Machinery and Equipment			477,000	1,000,000	477,000
A132	TOTAL FURNITURE AND FIXTURE			<u>409,000</u>	<u>800,000</u>	<u>450,000</u>
A13201	Furniture and Fixture			409,000	800,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
DP4217	MS District Head Quarter Hospital Dir Upper					
MS District Head Quarter Hospital Dir Upper				618,610,000	566,673,000	747,810,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>271,432,000</u>	<u>253,992,000</u>	<u>342,925,000</u>
A011	TOTAL PAY		247	282	<u>128,979,000</u>	<u>99,375,000</u>	<u>188,224,000</u>
A011-1	TOTAL PAY OF OFFICERS		133	168	<u>95,578,000</u>	<u>58,387,000</u>	<u>153,151,000</u>
A01101	Total Basic Pay Of Officer		<u>133</u>	<u>133</u>	<u>80,992,000</u>	<u>41,292,000</u>	<u>74,365,000</u>
C381	Chief Medical Officer (BPS-20)		2	2	1,261,000		1,324,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	762,000		800,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1	762,000		800,000
D819	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1	1	790,000		830,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	762,000		800,000
M037	Medical Superintendent (BPS-19)		1	1	1,261,000		1,324,000
P358	Principal Medical Officer (BPS-19)		12	12	6,888,000		7,232,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,082,000		1,136,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	804,000		844,000
S639	Senior District Specialist (Orthopedics) (BPS-19)		1	1	804,000		844,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	1,650,000		1,733,000
D537	District Specialist (Eye) (BPS-18)		1	1	804,000		844,000
D551	District Specialist (Dentistry) (BPS-18)		1	1	666,000		699,000
D554	District Specialist (Surgery) (BPS-18)		2	2	1,524,000		1,600,000
D556	District Specialist (Medicine) (BPS-18)		1	1	804,000		844,000
D573	District Specialist Pathology (BPS-18)		1	1	804,000		844,000
D574	District Specialist ENT (BPS-18)		1	1	804,000		844,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
D586	District Specialist Radiology	(BPS-18)	1	1	804,000		844,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	485,000		509,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	804,000		844,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	720,000		756,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	651,000		684,000
E049	Eye Specialist	(BPS-18)	2	2	1,621,000		1,702,000
N021	Nursing Superintendent	(BPS-18)	1	1	651,000		684,000
P033	Physician	(BPS-18)	1	1	720,000		756,000
S213	Senior Medical Officer	(BPS-18)	11	11	8,066,000		8,469,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	845,000		887,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	693,000		728,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	1,303,000		1,368,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	651,000		684,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	1,954,000		2,052,000
B034	Blood Bank Officer	(BPS-17)	1	1	429,000		450,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	541,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	471,000		495,000
D018	Dental Surgeon	(BPS-17)	4	4	2,550,000		2,678,000
H032	Head Nurse	(BPS-17)	8	8	499,000		524,000
M033	Medical Officer	(BPS-17)	22	22	16,867,000		8,050,000
O065	Optometrist	(BPS-17)	1	1	429,000		450,000
P024	Pharmacist	(BPS-17)	1	1	402,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
P112	Physiotherapist	(BPS-17)	1	1	637,000		669,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	471,000		1,000
S700	SPECIALIST NURSE	(BPS-17)	8	8	499,000		1,000
C082	Computer Operator	(BPS-16)	1	1	250,000		263,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	291,000		306,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	485,000		509,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	485,000		509,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	1,455,000		1,528,000
H282	Homeo Doctor	(BPS-16)	1	1	277,000		291,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	13	13	10,312,000		10,828,000
S109	Statistical Assistant	(BPS-16)	1	1	624,000		655,000
T107	Tabeeb	(BPS-16)	1	1	222,000		233,000
A01102	Personal pay				1,000	1,000	1,000
A01106	Total Pay of contract officer			35	14,585,000	17,094,000	78,785,000
C260	Consultant (Attractive)	(BPS-17)		3			12,600,000
C261	Consultant (Non-Attractive)	(BPS-17)		2			9,600,000
H032	Head Nurse	(BPS-17)		7			5,880,000
M033	Medical Officer	(BPS-17)		14			28,560,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			840,000
S700	SPECIALIST NURSE	(BPS-17)		8			6,720,000
A011-2	TOTAL PAY OF OTHER STAFF		114	114	33,401,000	40,988,000	35,073,000
A01151	Total Basic Pay Other Staff		114	114	33,401,000	33,995,000	35,073,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	512,000		538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	568,000		596,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	1,012,000		1,063,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	305,000		320,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	512,000		538,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	512,000		538,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	512,000		538,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	512,000		538,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	512,000		538,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	264,000		277,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	776,000		815,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	762,000		800,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	264,000		277,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	264,000		277,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	1,122,000		1,178,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	1,330,000		1,397,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	235,000		247,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	458,000		481,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	235,000		247,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	666,000		699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HG4180	Farid Khan Shaheed DHQ Hospital Hangu						
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	666,000		699,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	235,000		247,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	666,000		699,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	389,000		408,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	2,439,000		2,561,000
J013	Junior Clerk	(BPS-11)	3	3	666,000		699,000
H297	Homeo Dispenser	(BPS-10)	1	1	235,000		247,000
S127	Store Keeper	(BPS-07)	2	2	582,000		611,000
D112	Driver	(BPS-06)	3	3	832,000		874,000
B033	Blood Bank Attendant	(BPS-04)	1	1	181,000		190,000
D007	Dai	(BPS-04)	3	3	527,000		553,000
L002	Laboratory Attendant	(BPS-04)	1	1	402,000		422,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	194,000		204,000
W004	Ward Orderli	(BPS-04)	23	23	5,433,000		5,705,000
X001	X-Ray Attendant	(BPS-04)	1	1	181,000		190,000
C057	Chowkidar	(BPS-03)	10	10	2,522,000		2,648,000
L158	Laundry	(BPS-03)	4	4	2,245,000		2,357,000
M010	Mali	(BPS-03)	4	4	818,000		859,000
N005	Naib Qasid	(BPS-03)	2	2	333,000		350,000
S162	Sweeper	(BPS-03)	13	13	2,522,000		2,648,000
A01156	Total Pay of Contract Staff					<u>6,993,000</u>	
A012	TOTAL ALLOWANCES				<u>142,453,000</u>	<u>154,617,000</u>	<u>154,701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>141,730,000</u>	<u>153,894,000</u>	<u>153,978,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HG4180	Farid Khan Shaheed DHQ Hospital Hangu					
A01201	Senior Post Allowance			1,000	12,000	1,000
A01202	House Rent Allowance			8,046,000	8,046,000	8,046,000
A01203	Conveyance Allowance			5,917,000	5,917,000	5,917,000
A01207	Washing Allowance			935,000	935,000	935,000
A01208	Dress Allowance			1,936,000	1,936,000	1,936,000
A0120D	Integrated Allowance			605,000	605,000	605,000
A01217	Medical Allowance			3,695,000	3,695,000	3,695,000
A0121A	Ad - hoc Allowance - 2011			13,000	13,000	13,000
A0121B	Health Professional Allowance			52,128,000	52,128,000	52,128,000
A0121T	Adhoc Relief Allowance 2013			743,000	743,000	743,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	1,000
A01224	Entertainment Allowance			13,000	16,000	13,000
A0122C	Adhoc Relief Allowance - 2015			547,000	547,000	547,000
A0122M	Adhoc Relief Allowance 2016			19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbald Employees			972,000	972,000	972,000
A0122Y	Ad-hoc Relief Allowance 2017			55,000	55,000	55,000
A01233	Unattractive Area Allowance			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Unattractive Area Allowance			33,000	33,000	33,000
A01238	Charge allowance			3,000	3,000	3,000
A01239	Special allowance			<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
001	Special Allowance			485,000	485,000	485,000
A0123G	Ad-hoc Relief Allowance-2018			55,000	55,000	55,000
A0123P	Ad-hoc Relief Allowance 2019			55,000	55,000	55,000
A0124C	Disparity Reduction Allowance			95,000	95,000	95,000
A0124F	Adhoc Relief Allowance-2021			16,000	16,000	16,000
A0124H	Special Allowance-2021			521,000	521,000	521,000
A0124L	Weather Allowance				264,000	264,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,240,000	5,240,000	5,240,000
A0124R	Adhoc Relief Allowance 2022			8,522,000	8,522,000	8,522,000
A0124X	Adhoc Relief Allowance 2023			29,472,000	29,472,000	29,472,000
A01250	Incentive Allowance			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
001	Incentive Allowance			208,000	208,000	208,000
A01251	Mess Allowance			2,666,000	2,666,000	2,666,000
A01252	Non Practising Allowance			1,274,000	1,274,000	1,274,000
A01254	Anaesthesia Allowance			1,000	1,000	1,000
A01257	RC Allowance			1,000	6,000	1,000
A0125E	Adhoc Relief Allowance 2024			17,456,000	17,851,000	17,805,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HG4180	Farid Khan Shaheed DHQ Hospital Hangu					
A0125P	Ad-Hoc Relief Allowance-2025				7,461,000	7,610,000
A0125Q	Disparity Reduction Allowance-2025				4,025,000	4,025,000
A01260	Ration Allowance			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>723,000</u>	<u>723,000</u>	<u>723,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>715,000</u>	<u>715,000</u>	<u>715,000</u>
001	Leave Salary			715,000	715,000	715,000
A01289	Teaching Allowance			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>106,323,000</u>	<u>106,729,000</u>	<u>116,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>92,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk Call			41,000	75,000	45,000
A033	TOTAL UTILITIES			<u>51,832,000</u>	<u>51,832,000</u>	<u>57,015,000</u>
A03303	Electricity			<u>51,832,000</u>	<u>51,832,000</u>	<u>57,015,000</u>
001	Electricity			51,832,000	51,832,000	57,015,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,167,000</u>	<u>2,280,000</u>	<u>2,384,000</u>
A03805	Travelling Allowance			<u>770,000</u>	<u>770,000</u>	<u>847,000</u>
001	Travelling Allowance			770,000	770,000	847,000
A03806	Transportation of Goods			<u>187,000</u>	<u>200,000</u>	<u>206,000</u>
001	Transportation of Goods			187,000	200,000	206,000
A03807	P.O.L Charges A.planes			<u>1,210,000</u>	<u>1,310,000</u>	<u>1,331,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,210,000	1,310,000	1,331,000
A039	TOTAL GENERAL			<u>52,266,000</u>	<u>52,525,000</u>	<u>56,788,000</u>
A03901	Stationery			<u>341,000</u>	<u>341,000</u>	<u>375,000</u>
001	Stationery			341,000	341,000	375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HG4180	Farid Khan Shaheed DHQ Hospital Hangu					
A03902	Printing and Publication			<u>440,000</u>	<u>700,000</u>	<u>484,000</u>
001	Printing and publication			440,000	700,000	484,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
001	Advertising and Publicity			440,000	440,000	440,000
A03927	Purchase of Drug and Medicines			<u>44,001,000</u>	<u>44,000,000</u>	<u>48,401,000</u>
001	Purchase of drug and Medicines			44,000,000	44,000,000	48,400,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			<u>6,600,000</u>	<u>6,600,000</u>	<u>6,600,000</u>
002	Anesthesia/OT Items			550,000	550,000	550,000
003	Bedding & Clothing			550,000	550,000	550,000
004	Chemicals/Apparatus			1,650,000	1,650,000	1,650,000
005	X-Ray Films			1,650,000	1,650,000	1,650,000
006	Medical Gas			1,650,000	1,650,000	1,650,000
009	Washing Charges			220,000	220,000	220,000
012	Disposable Surgical/Medical Supplies			220,000	220,000	220,000
081	Diagnostic kits			110,000	110,000	110,000
A03970	Others			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001	Others			440,000	440,000	484,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,275,000</u>	<u>3,575,000</u>	<u>2,276,000</u>
A130	TOTAL TRANSPORT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13001	Transport			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HG4180	Farid Khan Shaheed DHQ Hospital Hangu					
001	Transport			11,000	11,000	12,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,364,000</u>
A13101	Machinery and Equipment			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,364,000</u>
001	Machinery and Equipment			1,364,000	1,364,000	1,364,000
A132	TOTAL FURNITURE AND FIXTURE			<u>900,000</u>	<u>1,200,000</u>	<u>900,000</u>
A13201	Furniture and Fixture			900,000	1,200,000	900,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	
A13301	Office Buildings				<u>1,000,000</u>	
001	Office Buildings				1,000,000	
Farid Khan Shaheed DHQ Hospital Hangu				380,032,000	364,298,000	461,452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,048,303,000</u>	<u>1,004,520,000</u>	<u>1,197,601,000</u>
A011	TOTAL PAY		<u>800</u>	<u>842</u>	<u>465,505,000</u>	<u>363,205,000</u>	<u>553,832,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>372</u>	<u>414</u>	<u>330,565,000</u>	<u>242,463,000</u>	<u>412,145,000</u>
A01101	Total Basic Pay Of Officer		<u>372</u>	<u>372</u>	<u>330,547,000</u>	<u>242,445,000</u>	<u>303,887,000</u>
C045	Chief Nursing Superintendent (BPS-20)		1	1	1,122,000		1,178,000
C381	Chief Medical Officer (BPS-20)		4	4	3,146,000		3,303,000
C414	Chief Dental Surgion (BPS-20)		1	1	1,122,000		1,178,000
C470	Chief District Specialist (Gynae) (BPS-20)		1	1	1,178,000		1,237,000
C472	Chief District Specialist (Surgical) (BPS-20)		1	1	1,178,000		1,237,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		2	2	2,689,000		2,823,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	1,344,000		1,411,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		3	3	4,047,000		4,249,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,344,000		1,411,000
M037	Medical Superintendent (BPS-19)		1	1	2,204,000		2,314,000
P358	Principal Medical Officer (BPS-19)		26	26	26,792,000		28,132,000
S589	Senior District Specialist (Eye) (BPS-19)		1	1	1,413,000		1,484,000
S617	Senior District Specialist (Nephrology) (BPS-19)		1	1	762,000		800,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1	1,205,000		1,265,000
S620	Senior District Specialist (Pshyciatry) (BPS-19)		1	1	1,067,000		1,120,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	1,247,000		1,309,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	1,608,000		1,688,000
S628	Senior District Specialist (Skin)	(BPS-19)	1	1	1,580,000		1,659,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	1,413,000		1,484,000
S697	Senior District Specialist (ENT)	(BPS-19)	1	1	1,151,000		1,209,000
C045	Chief Nursing Superintendent	(BPS-18)	1	1	735,000		772,000
D048	Deputy Medical Superintendent	(BPS-18)	4	4	5,586,000		5,865,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,359,000		1,427,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	1,205,000		1,265,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	1,205,000		1,265,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	1,205,000		1,265,000
D554	District Specialist (Surgery)	(BPS-18)	3	3	3,658,000		3,841,000
D555	District Specialist (Neorology)	(BPS-18)	1	1	1,205,000		1,265,000
D556	District Specialist (Medicine)	(BPS-18)	2	2	3,534,000		3,711,000
D557	District Specialist (Gynae)	(BPS-18)	3	3	1,469,000		1,542,000
D573	District Specialist Pathology	(BPS-18)	2	2	762,000		800,000
D575	District Specialist Skin	(BPS-18)	1	1	762,000		800,000
D586	District Specialist Radiology	(BPS-18)	2	2	762,000		800,000
D587	District Specialist Urology	(BPS-18)	1	1	707,000		742,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	1,164,000		1,222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
D589	District Specialist (Anaesthesia)	(BPS-18)	3	3	3,548,000		3,725,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	3	3	1,968,000		2,066,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	693,000		728,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	1,733,000		1,820,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	762,000		800,000
P033	Physician	(BPS-18)	2	2	2,398,000		3,534,000
S213	Senior Medical Officer	(BPS-18)	16	16	10,256,000		13,287,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	720,000		756,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	720,000		756,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	720,000		756,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	720,000		756,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	720,000		756,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	720,000		756,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	5,475,000		5,749,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	693,000		728,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	10	10	6,833,000		7,175,000
A007	Accounts Officer	(BPS-17)	1	1	970,000		1,019,000
B034	Blood Bank Officer	(BPS-17)	1	1	610,000		641,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,164,000		1,222,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,178,000		1,237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	596,000		626,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	2,314,000		2,430,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	596,000		626,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,372,000		1,441,000
D018	Dental Surgeon	(BPS-17)	6	6	5,267,000		5,530,000
H032	Head Nurse	(BPS-17)	25	25	1,844,000		1,936,000
M033	Medical Officer	(BPS-17)	83	83	99,819,000		58,087,000
O065	Optometrist	(BPS-17)	1	1	610,000		641,000
P024	Pharmacist	(BPS-17)	1	1	610,000		641,000
P112	Physiotherapist	(BPS-17)	1	1	943,000		990,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	720,000		756,000
S090	Social Welfare Officer	(BPS-17)	1	1	596,000		626,000
S700	SPECIALIST NURSE	(BPS-17)	25	25	17,144,000		18,001,000
A057	Assistant	(BPS-16)	2	2	790,000		830,000
C082	Computer Operator	(BPS-16)	3	3	2,135,000		2,242,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	568,000		596,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,677,000		1,761,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	4	4	2,231,000		2,343,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	568,000		596,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	3,423,000		3,594,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	1,815,000		1,906,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	874,000		918,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	943,000		990,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	471,000		495,000
H282	Homeo Doctor	(BPS-16)	1	1	402,000		422,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	51	51	54,720,000		57,456,000
S109	Statistical Assistant	(BPS-16)	1	1	720,000		756,000
T107	Tabeeb	(BPS-16)	1	1	56,000		59,000
A01102	Personal pay				18,000	18,000	18,000
A01106	Total Pay of contract officer			42			108,240,000
C260	Consultant (Attractive)	(BPS-17)		3			10,800,000
C261	Consultant (Non-Attractive)	(BPS-17)		2			8,400,000
M033	Medical Officer	(BPS-17)		37			89,040,000
A011-2	TOTAL PAY OF OTHER STAFF		428	428	134,940,000	120,742,000	141,687,000
A01151	Total Basic Pay Other Staff		428	428	134,845,000	120,610,000	141,592,000
S035	Senior Clerk	(BPS-14)	2	2	790,000		830,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	762,000		800,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	2,537,000		2,664,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,136,000		1,193,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	1,136,000		1,193,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	1,136,000		1,193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	389,000		408,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	762,000		800,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	2	2	762,000		800,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	389,000		408,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	4	4	389,000		408,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	915,000		961,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,426,000		2,547,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	22	22	11,975,000		12,574,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	374,000		393,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	1,885,000		1,979,000
C307	Clinical Technician (Radiology)	(BPS-12)	6	6	2,966,000		3,114,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6	6	1,691,000		1,776,000
C309	Clinical Technician (Surgical)	(BPS-12)	16	16	2,314,000		2,430,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	250,000		263,000
E025	Electro Medical Technician	(BPS-12)	1	1	693,000		728,000
E070	E.E.G Technician	(BPS-12)	1	1	360,000		378,000
F155	Female Clinical Technician Pathology	(BPS-12)	10	10	3,784,000		3,973,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	6	6	3,715,000		3,901,000
J013	Junior Clerk	(BPS-11)	7	7	3,382,000		3,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
H297	Homeo Dispenser	(BPS-10)	1	1	347,000		364,000
S127	Store Keeper	(BPS-10)	1	1	512,000		538,000
C344	Civil M&R Technician	(BPS-09)	1	1	512,000		538,000
T019	Telephone Operator	(BPS-08)	1	1	402,000		422,000
C012	Carpenter	(BPS-07)	1	1	250,000		263,000
E019	Electrician	(BPS-07)	4	4	1,733,000		1,820,000
G013	Generator Operator	(BPS-07)	1	1	277,000		291,000
P047	Plumber	(BPS-07)	1	1	277,000		291,000
S127	Store Keeper	(BPS-07)	1	1	679,000		713,000
T019	Telephone Operator	(BPS-07)	2	2	541,000		568,000
D112	Driver	(BPS-06)	5	5	1,719,000		1,805,000
P047	Plumber	(BPS-06)	1	1	443,000		465,000
T049	Tubewell Operator	(BPS-06)	1	1	222,000		233,000
B033	Blood Bank Attendant	(BPS-04)	1	1	277,000		291,000
D007	Dai	(BPS-04)	6	6	1,525,000		1,601,000
D016	Dental Attendant	(BPS-04)	1	1	277,000		291,000
L002	Laboratory Attendant	(BPS-04)	2	2	291,000		306,000
L158	Laundry	(BPS-04)	6	6	1,095,000		1,150,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	277,000		291,000
T049	Tubewell Operator	(BPS-04)	1	1	277,000		291,000
W003	Ward Aya	(BPS-04)	1	1	277,000		291,000
W004	Ward Orderli	(BPS-04)	37	37	9,134,000		9,591,000
W039	Ward Attendant	(BPS-04)	73	73	25,849,000		27,141,000
W082	Ward Orderly/Attendant	(BPS-04)	60	60	9,134,000		9,591,000
X001	X-Ray Attendant	(BPS-04)	2	2	527,000		553,000
B006	Behishiti	(BPS-03)	1	1	250,000		263,000
C057	Chowkidar	(BPS-03)	25	25	9,577,000		10,056,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
HR4350	MS District Head Quarter Hospital Haripur						
L021	Laundry Attendant	(BPS-03)	2	2	707,000		742,000
L024	Laundry Operator	(BPS-03)	2	2	512,000		538,000
M010	Mali	(BPS-03)	10	10	3,340,000		3,507,000
S162	Sweeper	(BPS-03)	53	53	16,410,000		17,231,000
S698	Sweeper/Cleaner	(BPS-03)	1	1	277,000		291,000
A01152	Personal pay				95,000	132,000	95,000
A012	TOTAL ALLOWANCES				<u>582,798,000</u>	<u>641,315,000</u>	<u>643,769,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>581,197,000</u>	<u>639,714,000</u>	<u>642,168,000</u>
A01201	Senior Post Allowance				89,000	89,000	89,000
A01202	House Rent Allowance				38,573,000	38,573,000	38,573,000
A01203	Conveyance Allowance				30,320,000	30,320,000	30,320,000
A01206	Local Compensatory Allowance				1,000	1,000	1,000
A01207	Washing Allowance				3,992,000	3,992,000	3,992,000
A01208	Dress Allowance				9,694,000	9,694,000	9,694,000
A0120D	Integrated Allowance				2,394,000	2,394,000	2,394,000
A01216	Qualification Allowance				1,000	1,000	1,000
A01217	Medical Allowance				16,253,000	16,253,000	16,253,000
A0121B	Health Professional Allowance				170,501,000	170,501,000	170,501,000
A0121T	Adhoc Relief Allowance 2013				3,508,000	3,508,000	3,508,000
A01224	Entertainment Allowance				150,000	150,000	150,000
A01226	Computer Allowance				42,000	42,000	42,000
A01229	Special compensatory allowance				1,917,000	1,917,000	1,917,000
A0122C	Adhoc Relief Allowance - 2015				2,336,000	2,336,000	2,336,000
A0122M	Adhoc Releif Allowance 2016				116,000	116,000	116,000
A0122N	Special Conveyance Allowance to Disbalded Employees				973,000	973,000	973,000
A0122Y	Ad-hoc Relief Allowance 2017				210,000	210,000	210,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	2,000	2,000
A01236	Deputation Allowance					144,000	144,000
A01239	Special allowance				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Special Allowance				14,000	14,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				289,000	289,000	289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HR4350	MS District Head Quarter Hospital Haripur					
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124F	Adhoc Relief Allowance-2021			12,000	12,000	12,000
A0124H	Special Allowance-2021			1,067,000	1,067,000	1,067,000
A0124K	Lady Health Workers (LHWs) Allowance			2,000	3,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			25,766,000	25,766,000	25,766,000
A0124R	Adhoc Relief Allowance 2022			38,809,000	38,809,000	38,809,000
A0124X	Adhoc Relief Allowance 2023			132,256,000	132,256,000	132,256,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000	1,000
A01251	Mess Allowance			15,056,000	15,056,000	15,056,000
A01252	Non Practising Allowance			494,000	494,000	494,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			86,355,000	86,355,000	88,082,000
A0125P	Ad-Hoc Relief Allowance-2025				36,418,000	37,146,000
A0125Q	Disparity Reduction Allowance-2025				21,954,000	21,954,000
A01260	Ration Allowance			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,601,000</u>	<u>1,601,000</u>	<u>1,601,000</u>
A01274	Medical Charges			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Medical Charges			1,600,000	1,600,000	1,600,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>119,511,000</u>	<u>161,999,000</u>	<u>131,455,000</u>
A032	TOTAL COMMUNICATIONS			<u>339,000</u>	<u>620,000</u>	<u>373,000</u>
A03201	Postage and Telegraph			66,000	120,000	73,000
A03202	Telephone and Trunk Call			273,000	500,000	300,000
A033	TOTAL UTILITIES			<u>43,102,000</u>	<u>68,100,000</u>	<u>47,412,000</u>
A03301	Gas			15,822,000	27,100,000	17,404,000
A03303	Electricity			<u>27,280,000</u>	<u>41,000,000</u>	<u>30,008,000</u>
001	Electricity			27,280,000	41,000,000	30,008,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HR4350	MS District Head Quarter Hospital Haripur					
A036	TOTAL MOTOR VEHICLES			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03603	Registration			79,000	79,000	79,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,018,000</u>	<u>11,485,000</u>	<u>7,720,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>885,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	885,000	363,000
A03806	Transportation of Goods			<u>88,000</u>	<u>600,000</u>	<u>97,000</u>
001	Transportation of Goods			88,000	600,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,600,000</u>	<u>10,000,000</u>	<u>7,260,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			6,600,000	10,000,000	7,260,000
A039	TOTAL GENERAL			<u>68,973,000</u>	<u>81,715,000</u>	<u>75,871,000</u>
A03901	Stationery			<u>1,091,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001	Stationery			1,091,000	1,500,000	1,200,000
A03902	Printing and Publication			<u>880,000</u>	<u>1,500,000</u>	<u>968,000</u>
001	Printing and publication			880,000	1,500,000	968,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03907	Advertising & Publicity			<u>275,000</u>	<u>749,000</u>	<u>303,000</u>
001	Advertising and Publicity			275,000	749,000	303,000
A03917	Law Charges			55,000	55,000	61,000
A03927	Purchase of Drug and Medicines			<u>44,001,000</u>	<u>53,000,000</u>	<u>48,401,000</u>
001	Purchase of drug and Medicines			44,000,000	53,000,000	48,400,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			<u>22,000,000</u>	<u>23,400,000</u>	<u>24,200,000</u>
003	Bedding & Clothing			2,200,000	2,200,000	2,420,000
004	Chemicals/Apparatus			3,300,000	3,300,000	3,630,000
005	X-Ray Films			3,300,000	4,000,000	3,630,000
006	Medical Gas			3,300,000	4,000,000	3,630,000
008	ACD Bags			2,200,000	2,200,000	2,420,000
009	Washing Charges			2,200,000	2,200,000	2,420,000
012	Disposable Surgical/Medical Supplies			2,200,000	2,200,000	2,420,000
029	Vaccine & Sera/Vials			1,100,000	1,100,000	1,210,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HR4350	MS District Head Quarter Hospital Haripur					
043	ECG Role			1,100,000	1,100,000	1,210,000
078	Dental Cartridge			1,100,000	1,100,000	1,210,000
A03970	Others			<u>660,000</u>	<u>1,500,000</u>	<u>726,000</u>
001	Others			660,000	1,500,000	726,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>10,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>10,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	10,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>	
207	GIA free Dialysis Services			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,785,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>2,784,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>2,784,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	2,784,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>966,000</u>	<u>2,351,000</u>	<u>1,064,000</u>
A130	TOTAL TRANSPORT			<u>96,000</u>	<u>296,000</u>	<u>106,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
HR4350	MS District Head Quarter Hospital Haripur					
A13001	Transport			<u>96,000</u>	<u>296,000</u>	<u>106,000</u>
001	Transport			96,000	296,000	106,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>363,000</u>	<u>800,000</u>	<u>399,000</u>
A13101	Machinery and Equipment			<u>363,000</u>	<u>800,000</u>	<u>399,000</u>
001	Machinery and Equipment			363,000	800,000	399,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>500,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	500,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>150,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>2,000</u>	<u>150,000</u>	<u>2,000</u>
001	Office Buildings			2,000	150,000	2,000
A137	TOTAL COMPUTER EQUIPMENT			<u>301,000</u>	<u>405,000</u>	<u>332,000</u>
A13701	Hardware			205,000	205,000	226,000
A13702	Software			96,000	200,000	106,000
A138	TOTAL GENERAL			<u>136,000</u>	<u>200,000</u>	<u>150,000</u>
A13801	Maintenance of gardens			136,000	200,000	150,000
MS District Head Quarter Hospital Haripur				1,168,785,000	1,181,657,000	1,330,124,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KK4264	MS District Head Quarter Hospital Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>641,356,000</u>	<u>662,353,000</u>	<u>721,157,000</u>
A011	TOTAL PAY		<u>538</u>	<u>579</u>	<u>285,958,000</u>	<u>274,040,000</u>	<u>331,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>236</u>	<u>277</u>	<u>182,818,000</u>	<u>170,889,000</u>	<u>223,174,000</u>
A01101	Total Basic Pay Of Officer		<u>236</u>	<u>236</u>	<u>153,419,000</u>	<u>136,517,000</u>	<u>159,264,000</u>
C381	Chief Medical Officer (BPS-20)		3	3	1,898,000		1,993,000
C414	Chief Dental Surgion (BPS-20)		1	1	1,109,000		1,164,000
C473	Chief District Specialist (Children) (BPS-20)		1	1	1,095,000		1,150,000
C616	Chief District Specialist (Surgery) (BPS-20)		1	1	887,000		931,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	874,000		918,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	874,000		918,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		2	2	1,733,000		1,820,000
D819	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1	1	596,000		626,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	874,000		918,000
M037	Medical Superintendent (BPS-19)		1	1	1,483,000		1,557,000
P358	Principal Medical Officer (BPS-19)		15	15	10,824,000		11,365,000
S525	Senior Physician (BPS-19)		1	1	859,000		902,000
S589	Senior District Specialist (Eye) (BPS-19)		1	1	874,000		918,000
S617	Senior District Specialist (Nephrology) (BPS-19)		1	1	874,000		918,000
S618	Senior District Specialist (Chest/TB) (BPS-19)		1	1	874,000		918,000
S620	Senior District Specialist (Pshyciatry) (BPS-19)		1	1	874,000		918,000
S622	Senior District Specialist (Radiology) (BPS-19)		1	1	596,000		626,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KK4264	MS District Head Quarter Hospital Karak						
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	874,000		918,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	915,000		961,000
S697	Senior District Specialist (ENT)	(BPS-19)	1	1	874,000		918,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	998,000		1,048,000
S993	Senior District Orthopaedic Surgeon	(BPS-19)	1	1	1,636,000		1,718,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,426,000		2,547,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	915,000		961,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	915,000		961,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	915,000		961,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	1,303,000		1,368,000
D573	District Specialist Pathology	(BPS-18)	1	1	596,000		626,000
D575	District Specialist Skin	(BPS-18)	1	1	596,000		626,000
D587	District Specialist Urology	(BPS-18)	1	1	1,012,000		1,063,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	582,000		611,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	720,000		756,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	1,082,000		1,136,000
D880	District Specialist (Physiotherapy)	(BPS-18)	1	1	596,000		626,000
N021	Nursing Superintendent	(BPS-18)	1	1	720,000		756,000
S213	Senior Medical Officer	(BPS-18)	23	23	18,184,000		19,093,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	762,000		800,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KK4264	MS District Head Quarter Hospital Karak						
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	762,000		800,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	6	6	4,324,000		4,540,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	720,000		756,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	4,324,000		4,540,000
A007	Accounts Officer	(BPS-17)	1	1	471,000		495,000
B034	Blood Bank Officer	(BPS-17)	1	1	471,000		495,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,303,000		1,368,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,303,000		1,368,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	651,000		684,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,940,000		2,037,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	651,000		684,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,940,000		2,037,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	443,000		1,000
D018	Dental Surgeon	(BPS-17)	5	5	3,548,000		3,725,000
H032	Head Nurse	(BPS-17)	12	12	776,000		408,000
M033	Medical Officer	(BPS-17)	21	21	16,244,000		17,056,000
O065	Optometrist	(BPS-17)	1	1	471,000		495,000
P024	Pharmacist	(BPS-17)	1	1	471,000		495,000
P112	Physiotherapist	(BPS-17)	1	1	707,000		742,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	443,000		1,000
S090	Social Welfare Officer	(BPS-17)	1	1	443,000		465,000
S700	SPECIALIST NURSE	(BPS-17)	12	12	471,000		1,000
A057	Assistant	(BPS-16)	1	1	541,000		568,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KK4264	MS District Head Quarter Hospital Karak						
C082	Computer Operator	(BPS-16)	9	9	4,006,000		4,206,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	541,000		568,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	1,067,000		1,120,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	1,067,000		1,120,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	1,067,000		1,120,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	2,675,000		2,809,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5	2,398,000		2,518,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	1,067,000		1,120,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	2	2	1,067,000		1,120,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	541,000		568,000
H282	Homeo Doctor	(BPS-16)	1	1	305,000		320,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	39	39	29,522,000		30,998,000
S109	Statistical Assistant	(BPS-16)	1	1	554,000		582,000
T107	Tabeeb	(BPS-16)	1	1	305,000		320,000
A01102	Personal pay				55,000	81,000	55,000
A01106	Total Pay of contract officer			41	29,344,000	34,291,000	63,855,000
C261	Consultant (Non-Attractive)	(BPS-18)		5			24,000,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		1			840,000
H032	Head Nurse	(BPS-17)		6			5,040,000
M033	Medical Officer	(BPS-17)		16			32,640,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			840,000
S700	SPECIALIST NURSE	(BPS-17)		12			495,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KK4264	MS District Head Quarter Hospital Karak						
A011-2	TOTAL PAY OF OTHER STAFF		302	302	<u>103,140,000</u>	<u>103,151,000</u>	<u>108,299,000</u>
A01151	Total Basic Pay Other Staff		302	302	<u>103,116,000</u>	<u>103,116,000</u>	<u>108,275,000</u>
S035	Senior Clerk (BPS-14)		2	2	1,330,000		1,397,000
S326	Senior Clinical Technician (Dental) (BPS-14)		2	2	1,330,000		1,397,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		6	6	3,340,000		3,507,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		3	3	1,996,000		2,096,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		3	3	1,996,000		2,096,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		1	1	666,000		699,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		2	2	1,330,000		1,397,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		2	2	1,330,000		1,397,000
S334	Senior Clinical Technician (Phyesiotherapy) (BPS-14)		2	2	1,330,000		1,397,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy) (BPS-14)		2	2	1,330,000		1,397,000
C301	Clinical Technician (Cardiology) (BPS-12)		1	1	512,000		538,000
C302	Clinical Technician (Dental) (BPS-12)		5	5	2,508,000		2,633,000
C304	Clinical Technician (Pharmacy) (BPS-12)		13	13	6,501,000		6,826,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		2	2	998,000		1,048,000
C306	Clinical Technician (Pathology) (BPS-12)		3	3	1,497,000		1,572,000
C307	Clinical Technician (Radiology) (BPS-12)		5	5	2,508,000		2,633,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		5	5	2,508,000		2,633,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KK4264	MS District Head Quarter Hospital Karak						
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	998,000		1,048,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	512,000		538,000
E066	Electro Medical Mechanic	(BPS-12)	1	1	582,000		611,000
F053	Female Medical Technician	(BPS-12)	10	10	3,313,000		3,479,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	319,000		335,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	2,883,000		3,027,000
S378	Sterlization Technision	(BPS-12)	2	2	637,000		669,000
J013	Junior Clerk	(BPS-11)	5	5	1,511,000		1,587,000
E025	Electro Medical Technician	(BPS-10)	1	1	319,000		335,000
H297	Homeo Dispenser	(BPS-10)	1	1	305,000		320,000
P022	Pesh Imam	(BPS-10)	1	1	360,000		378,000
T019	Telephone Operator	(BPS-08)	1	1	264,000		277,000
E019	Electrician	(BPS-07)	3	3	1,164,000		1,222,000
P047	Plumber	(BPS-07)	1	1	389,000		408,000
S127	Store Keeper	(BPS-07)	1	1	541,000		568,000
D112	Driver	(BPS-06)	5	5	1,913,000		2,009,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	360,000		378,000
B033	Blood Bank Attendant	(BPS-04)	1	1	416,000		437,000
D007	Dai	(BPS-04)	3	3	1,122,000		1,178,000
D011	Dark Room Attendant	(BPS-04)	1	1	458,000		481,000
D016	Dental Attendant	(BPS-04)	1	1	347,000		364,000
G013	Generator Operator	(BPS-04)	1	1	250,000		263,000
L002	Laboratory Attendant	(BPS-04)	2	2	651,000		684,000
T049	Tubewell Operator	(BPS-04)	2	2	541,000		568,000
W004	Ward Orderli	(BPS-04)	125	125	31,282,000		32,846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KK4264	MS District Head Quarter Hospital Karak						
X001	X-Ray Attendant	(BPS-04)	1	1	429,000		450,000
B006	Behishti	(BPS-03)	1	1	416,000		437,000
C057	Chowkidar	(BPS-03)	13	13	2,938,000		3,085,000
D007	Dai	(BPS-03)	5	5	264,000		277,000
D060	Dhobi	(BPS-03)	4	4	928,000		974,000
M010	Mali	(BPS-03)	10	10	4,269,000		4,482,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
S162	Sweeper	(BPS-03)	30	30	9,175,000		9,634,000
A01152	Personal pay				24,000	35,000	24,000
A012	TOTAL ALLOWANCES				<u>355,398,000</u>	<u>388,313,000</u>	<u>389,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>355,375,000</u>	<u>388,253,000</u>	<u>389,624,000</u>
A01201	Senior Post Allowance				35,000	35,000	35,000
A01202	House Rent Allowance				22,027,000	22,027,000	22,027,000
A01203	Conveyance Allowance				13,747,000	13,747,000	13,747,000
A01207	Washing Allowance				2,681,000	2,681,000	2,681,000
A01208	Dress Allowance				5,740,000	5,740,000	5,740,000
A0120D	Integrated Allowance				1,608,000	1,608,000	1,608,000
A01217	Medical Allowance				10,186,000	10,186,000	10,186,000
A0121B	Health Professional Allowance				106,095,000	106,095,000	106,095,000
A0121T	Adhoc Relief Allowance 2013				2,132,000	2,132,000	2,132,000
A01224	Entertainment Allowance				90,000	90,000	90,000
A01226	Computer Allowance				80,000	80,000	80,000
A01229	Special compensatory allowance				126,000	126,000	126,000
A0122C	Adhoc Relief Allowance - 2015				1,544,000	1,544,000	1,544,000
A0122N	Special Conveyance Allowance to Disbaled Employees				1,466,000	1,466,000	1,466,000
A01230	Dusting allowance					4,000	4,000
A01238	Charge allowance				1,000	1,000	1,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				58,000	58,000	58,000
A01241	Utility allowance for electricity					78,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KK4264	MS District Head Quarter Hospital Karak					
A01243	Special travelling allowance			111,000	111,000	111,000
A0124C	Disparity Reduction Allowance				28,000	28,000
A0124H	Special Allowance-2021			1,096,000	1,096,000	1,096,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,731,000	16,731,000	16,731,000
A0124R	Adhoc Relief Allowance 2022			23,863,000	23,863,000	23,863,000
A0124X	Adhoc Relief Allowance 2023			81,928,000	81,928,000	81,928,000
A01251	Mess Allowance			7,993,000	7,993,000	7,993,000
A01252	Non Practising Allowance			2,031,000	2,031,000	2,031,000
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			54,002,000	54,002,000	55,082,000
A0125P	Ad-Hoc Relief Allowance-2025				20,796,000	21,212,000
A0125Q	Disparity Reduction Allowance-2025				11,847,000	11,847,000
A01270	Other			<u>1,000</u>	<u>126,000</u>	<u>1,000</u>
001	Others			1,000	126,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>60,000</u>	<u>60,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Leave Salary			22,000	22,000	22,000
A01289	Teaching Allowance				37,000	37,000
A03	TOTAL OPERATING EXPENSES			<u>123,633,000</u>	<u>118,770,000</u>	<u>135,690,000</u>
A032	TOTAL COMMUNICATIONS			<u>203,000</u>	<u>324,000</u>	<u>223,000</u>
A03201	Postage and Telegraph			17,000	60,000	19,000
A03202	Telephone and Trunk Call			164,000	164,000	180,000
A03270	Others			<u>22,000</u>	<u>100,000</u>	<u>24,000</u>
001	Mobile Connectivity			22,000	100,000	24,000
A033	TOTAL UTILITIES			<u>66,836,000</u>	<u>60,000,000</u>	<u>73,520,000</u>
A03303	Electricity			<u>66,836,000</u>	<u>60,000,000</u>	<u>73,520,000</u>
001	Electricity			66,836,000	60,000,000	73,520,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KK4264	MS District Head Quarter Hospital Karak					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,756,000</u>	<u>3,774,000</u>	<u>3,032,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>1,924,000</u>	<u>1,100,000</u>
001	Travelling Allowance			1,000,000	1,924,000	1,100,000
A03806	Transportation of Goods			<u>77,000</u>	<u>100,000</u>	<u>85,000</u>
001	Transportation of Goods			77,000	100,000	85,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,650,000</u>	<u>1,700,000</u>	<u>1,815,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,650,000	1,700,000	1,815,000
A03808	Conveyance Charges			<u>29,000</u>	<u>50,000</u>	<u>32,000</u>
001	Conveyance Charges			29,000	50,000	32,000
A039	TOTAL GENERAL			<u>53,838,000</u>	<u>54,672,000</u>	<u>58,915,000</u>
A03901	Stationery			<u>546,000</u>	<u>650,000</u>	<u>601,000</u>
001	Stationery			546,000	650,000	601,000
A03902	Printing and Publication			<u>330,000</u>	<u>650,000</u>	<u>363,000</u>
001	Printing and publication			330,000	650,000	363,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03907	Advertising & Publicity			<u>385,000</u>	<u>640,000</u>	<u>424,000</u>
001	Advertising and Publicity			385,000	640,000	424,000
A03927	Purchase of Drug and Medicines			<u>44,001,000</u>	<u>44,001,000</u>	<u>48,401,000</u>
001	Purchase of drug and Medicines			44,000,000	44,001,000	48,400,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			<u>7,920,000</u>	<u>7,920,000</u>	<u>8,404,000</u>
002	Anesthesia/OT Items			880,000	880,000	880,000
003	Bedding & Clothing			880,000	880,000	880,000
004	Chemicals/Apparatus			1,320,000	1,320,000	1,320,000
005	X-Ray Films			1,100,000	1,100,000	1,210,000
006	Medical Gas			1,100,000	1,100,000	1,210,000
008	ACD Bags			880,000	880,000	968,000
009	Washing Charges			880,000	880,000	968,000
027	Dressing & Cotton/Apparatus			880,000	880,000	968,000
A03970	Others			<u>645,000</u>	<u>800,000</u>	<u>710,000</u>
001	Others			645,000	800,000	710,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,355,000</u>	<u>1,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KK4264	MS District Head Quarter Hospital Karak					
A041	TOTAL PENSION			<u>1,000</u>	<u>2,355,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,355,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,003,000</u>	<u>3,230,000</u>	<u>3,303,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,046,000</u>	<u>2,046,000</u>	<u>2,251,000</u>
A13101	Machinery and Equipment			<u>2,046,000</u>	<u>2,046,000</u>	<u>2,251,000</u>
001	Machinery and Equipment			2,046,000	2,046,000	2,251,000
A132	TOTAL FURNITURE AND FIXTURE			<u>273,000</u>	<u>500,000</u>	<u>300,000</u>
A13201	Furniture and Fixture			273,000	500,000	300,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KK4264	MS District Head Quarter Hospital Karak					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
A13301	Office Buildings			<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
001	Office Buildings			682,000	682,000	750,000
MS District Head Quarter Hospital Karak				767,995,000	786,710,000	860,153,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>915,055,000</u>	<u>871,033,000</u>	<u>991,278,000</u>
A011	TOTAL PAY		692	698	<u>419,537,000</u>	<u>327,690,000</u>	<u>446,335,000</u>
A011-1	TOTAL PAY OF OFFICERS		395	401	<u>298,040,000</u>	<u>252,567,000</u>	<u>318,757,000</u>
A01101	Total Basic Pay Of Officer		395	395	<u>298,011,000</u>	<u>252,503,000</u>	<u>308,648,000</u>
C045	Chief Nursing Superintendent (BPS-20)		1	1	1,802,000		1,892,000
C381	Chief Medical Officer (BPS-20)		7	7	15,758,000		16,546,000
C472	Chief District Specialist (Surgical) (BPS-20)		2	2	1,760,000		1,848,000
C476	Chief District Specialist (Radiology) (BPS-20)		1	1	1,164,000		1,222,000
C477	Chief District Specialist (Cardiology) (BPS-20)		1	1	1,940,000		2,037,000
C493	Chief District Specialist (Orthopedics) (BPS-20)		1	1	1,636,000		1,718,000
D536	Director Medical (BPS-20)		1	1	1,898,000		1,993,000
M037	Medical Superintendent (BPS-20)		1	1	1,164,000		1,222,000
S213	Senior Medical Officer (BPS-20)		1	1	1,898,000		1,993,000
C138	Chief Pharmacist (BPS-19)		1	1	859,000		902,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	693,000		728,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	693,000		728,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		3	3	2,065,000		2,168,000
D048	Deputy Medical Superintendent (BPS-19)		1	1	1,705,000		1,790,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	693,000		728,000
M119	Medicological Officer (BPS-19)		1	1	1,746,000		1,833,000
P358	Principal Medical Officer (BPS-19)		20	20	10,977,000		11,526,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,289,000		1,353,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
S425	Senior Registrar Orthopadic	(BPS-19)	1	1	720,000		756,000
S525	Senior Physician	(BPS-19)	1	1	1,205,000		1,265,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	957,000		1,005,000
S619	Senior District Specialist (Surgery)	(BPS-19)	1	1	928,000		974,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	928,000		974,000
S628	Senior District Specialist (Skin)	(BPS-19)	1	1	1,746,000		1,833,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	2	2	1,746,000		1,833,000
S697	Senior District Specialist (ENT)	(BPS-19)	1	1	1,344,000		1,411,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,775,000		1,864,000
D537	District Specialist (Eye)	(BPS-18)	2	2	2,911,000		3,057,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,760,000		1,848,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	970,000		1,019,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	1,455,000		1,528,000
D557	District Specialist (Gynae)	(BPS-18)	3	3	4,366,000		4,584,000
D573	District Specialist Pathology	(BPS-18)	2	2	2,911,000		3,057,000
D586	District Specialist Radiology	(BPS-18)	1	1	1,455,000		1,528,000
D587	District Specialist Urology	(BPS-18)	1	1	568,000		596,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	568,000		596,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	4	4	5,363,000		5,631,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)		1	1	693,000		728,000
D813	DISTRICT SPECIALIST (PAEDIATRIC SURGEON) (BPS-18)		1	1	1,455,000		1,528,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)		1	1	1,455,000		1,528,000
D824	DISTRICT SPECIALIST (CARDIOLOGY) (BPS-18)		1	1	1,455,000		1,528,000
D877	District Specialist (Neuro Surgeon) (BPS-18)		1	1	1,012,000		1,063,000
D880	District Specialist (Physiotherapy) (BPS-18)		1	1	1,455,000		1,528,000
N021	Nursing Superintendent (BPS-18)		1	1	693,000		728,000
S213	Senior Medical Officer (BPS-18)		21	21	36,258,000		38,071,000
S245	Senior Pharmacist (BPS-18)		1	1	1,205,000		1,265,000
S250	Senior Registrar (Gynae) (BPS-18)		1	1	1,012,000		1,063,000
S309	Senior Registrar (Pulmonalogy) (BPS-18)		1	1	1,012,000		1,063,000
S331	Senior Clinical Technician (Cardiology) (BPS-18)		1	1	818,000		859,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)		1	1	818,000		859,000
S342	Senior Clinical Technologist (Pathology) (BPS-18)		1	1	818,000		859,000
S343	Senior Clinical Technologist (Anaesthesia) (BPS-18)		1	1	818,000		859,000
S345	Senior Clinical Technologist (Surgical) (BPS-18)		1	1	818,000		859,000
S424	Senior Registrar Nephrology (BPS-18)		1	1	1,012,000		1,063,000
S425	Senior Registrar Orthopadic (BPS-18)		2	2	2,148,000		2,255,000
S434	Senior Registrar (Medicine MAW) (BPS-18)		1	1	637,000		669,000
S437	Senior Registrar (Anaesthesia) (BPS-18)		2	2	1,483,000		1,557,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
S439	Senior Registrar (Histopathology)	(BPS-18)	1	1	1,012,000		1,063,000
S441	Senior Registerar (Surgical)	(BPS-18)	3	3	2,828,000		2,969,000
S550	Senior Registrar (Dermatology)	(BPS-18)	1	1	1,289,000		1,353,000
S564	Senior Registrar Psychiatry	(BPS-18)	1	1	1,012,000		1,063,000
S565	Senior Registrar ENT	(BPS-18)	1	1	1,289,000		1,353,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	7	7	4,795,000		5,035,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	693,000		728,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	7	7	4,795,000		5,035,000
A007	Accounts Officer	(BPS-17)	1	1	901,000		946,000
A067	Assistant Anaesthesist	(BPS-17)	4	4	4,629,000		4,860,000
B034	Blood Bank Officer	(BPS-17)	1	1	762,000		800,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	693,000		728,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	693,000		728,000
C289	Clinical Technologist (Ophthalmology/Otorhnology)	(BPS-17)	1	1	499,000		524,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	693,000		728,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	1,386,000		1,455,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	2	2	1,386,000		1,455,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	693,000		728,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	984,000		1,033,000
D018	Dental Surgeon	(BPS-17)	5	5	3,784,000		3,973,000
H032	Head Nurse	(BPS-17)	26	26	1,982,000		2,081,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
M033	Medical Officer	(BPS-17)	79	79	53,486,000		51,895,000
O065	Optometrist	(BPS-17)	1	1	499,000		524,000
P024	Pharmacist	(BPS-17)	9	9	3,354,000		3,522,000
P112	Physiotherapist	(BPS-17)	1	1	762,000		800,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	984,000		1,033,000
S166	Superintendent	(BPS-17)	1	1	582,000		611,000
S700	SPECIALIST NURSE	(BPS-17)	25	25	1,026,000		1,077,000
A057	Assistant	(BPS-16)	2	2	970,000		1,019,000
C082	Computer Operator	(BPS-16)	4	4	2,356,000		2,474,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	389,000		408,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	402,000		422,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	998,000		1,048,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	402,000		422,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	429,000		450,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	5	5	458,000		481,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	5	5	458,000		481,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	582,000		611,000
D012	Data Entry Operator	(BPS-16)	1	1	582,000		611,000
H282	Homeo Doctor	(BPS-16)	1	1	374,000		393,000
P097	Public Health Supervisor	(BPS-16)	1	1	347,000		364,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	57	57	49,438,000		51,910,000
S090	Social Welfare Officer	(BPS-16)	1	1	915,000		961,000
S109	Statistical Assistant	(BPS-16)	1	1	582,000		611,000
T107	Tabeeb	(BPS-16)	1	1	347,000		364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
A01102	Personal pay				29,000	64,000	29,000
A01106	Total Pay of contract officer			6			<u>10,080,000</u>
M033	Medical Officer (BPS-17)			6			10,080,000
A011-2	TOTAL PAY OF OTHER STAFF		297	297	<u>121,497,000</u>	<u>75,123,000</u>	<u>127,578,000</u>
A01151	Total Basic Pay Other Staff		<u>297</u>	<u>297</u>	<u>121,485,000</u>	<u>75,076,000</u>	<u>127,566,000</u>
S035	Senior Clerk (BPS-14)		1	1	596,000		626,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	1,538,000		1,615,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	693,000		728,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,538,000		1,615,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	499,000		524,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,857,000		1,950,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	610,000		641,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	402,000		422,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	2	2	1,234,000		1,296,000
S335	Senior Clinical Technician (Pulmonology)	(BPS-14)	1	1	610,000		641,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1	1	610,000		641,000
B035	Blood Bank Technician	(BPS-12)	2	2	582,000		611,000
C301	Clinical Technician (Cardiology)	(BPS-12)	4	4	3,354,000		3,522,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	4,116,000		4,322,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	30	30	20,499,000		21,524,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	1,913,000		2,009,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	3,119,000		3,275,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	3,022,000		3,173,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	4,019,000		4,220,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	10	8,663,000		9,096,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	624,000		655,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	1,192,000		1,252,000
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	679,000		713,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	389,000		408,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	624,000		655,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	1,205,000		1,265,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	624,000		655,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	1,122,000		1,178,000
F159	Female Clinical Technician Dialysis	(BPS-12)	2	2	776,000		815,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	389,000		408,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	2,661,000		2,794,000
J013	Junior Clerk	(BPS-11)	4	4	1,954,000		2,052,000
E025	Electro Medical Technician	(BPS-10)	1	1	402,000		422,000
H297	Homeo Dispenser	(BPS-10)	1	1	291,000		306,000
C344	Civil M&R Technician	(BPS-09)	1	1	527,000		553,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
T019	Telephone Operator	(BPS-08)	3	3	1,261,000		1,324,000
C012	Carpenter	(BPS-07)	1	1	250,000		263,000
E019	Electrician	(BPS-07)	4	4	1,428,000		1,499,000
G013	Generator Operator	(BPS-07)	2	2	512,000		538,000
M020	Messeur	(BPS-07)	1	1	402,000		422,000
P047	Plumber	(BPS-07)	1	1	235,000		247,000
S127	Store Keeper	(BPS-07)	2	2	720,000		756,000
D112	Driver	(BPS-06)	7	7	2,176,000		2,285,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	235,000		247,000
T049	Tubewell Operator	(BPS-05)	2	2	610,000		641,000
A161	Attendant	(BPS-04)	2	2	458,000		481,000
A171	Aya	(BPS-04)	2	2	416,000		437,000
D007	Dai	(BPS-04)	3	3	832,000		874,000
L002	Laboratory Attendant	(BPS-04)	5	5	1,511,000		1,587,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	471,000		495,000
T002	T.B. Attendant	(BPS-04)	1	1	235,000		247,000
W004	Ward Orderli	(BPS-04)	70	70	19,293,000		20,258,000
W039	Ward Attendant	(BPS-04)	5	5	1,151,000		1,209,000
X001	X-Ray Attendant	(BPS-04)	3	3	762,000		800,000
C057	Chowkidar	(BPS-03)	15	15	3,715,000		3,901,000
D060	Dhobi	(BPS-03)	7	7	1,636,000		1,718,000
M010	Mali	(BPS-03)	3	3	943,000		990,000
N005	Naib Qasid	(BPS-03)	2	2	693,000		728,000
S162	Sweeper	(BPS-03)	32	32	8,607,000		9,037,000
A01152	Personal pay				12,000	47,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KT4433	MS District Head Quarter Hospital Kohat					
A012	TOTAL ALLOWANCES			<u>495,518,000</u>	<u>543,343,000</u>	<u>544,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>494,966,000</u>	<u>542,387,000</u>	<u>544,391,000</u>
A01201	Senior Post Allowance			102,000	102,000	102,000
A01202	House Rent Allowance			30,978,000	30,978,000	30,978,000
A01203	Conveyance Allowance			23,007,000	23,007,000	23,007,000
A01207	Washing Allowance			1,927,000	1,927,000	1,927,000
A01208	Dress Allowance			7,481,000	7,481,000	7,481,000
A0120D	Integrated Allowance			1,202,000	1,202,000	1,202,000
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
A0120X	Adhoc Allowance - 2010			2,000	2,000	2,000
A01217	Medical Allowance			11,483,000	11,483,000	11,483,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000	1,000
A0121B	Health Professional Allowance			152,759,000	152,759,000	152,759,000
A0121J	Transport monetization Allowance			29,000	29,000	29,000
A0121T	Adhoc Relief Allowance 2013			3,146,000	3,146,000	3,146,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	1,000
A01224	Entertainment Allowance			145,000	145,000	145,000
A01226	Computer Allowance			21,000	21,000	21,000
A01229	Special compensatory allowance			59,000	59,000	59,000
A0122C	Adhoc Relief Allowance - 2015			2,314,000	2,314,000	2,314,000
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	276,000	166,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			15,000	15,000	15,000
A0124C	Disparity Reduction Allowance			72,000	72,000	72,000
A0124H	Special Allowance-2021			1,059,000	1,059,000	1,059,000
A0124N	Disparity Reduction Allowance 2022- 15%			20,475,000	20,475,000	20,475,000
A0124R	Adhoc Relief Allowance 2022			33,176,000	33,176,000	33,176,000
A0124X	Adhoc Relief Allowance 2023			112,816,000	112,816,000	112,816,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000	1,000
A01251	Mess Allowance			14,533,000	14,533,000	14,533,000
A01252	Non Practising Allowance			3,502,000	3,502,000	3,502,000
A01253	Science Teaching Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			74,311,000	74,311,000	75,797,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KT4433	MS District Head Quarter Hospital Kohat					
A0125P	Ad-Hoc Relief Allowance-2025				31,411,000	32,039,000
A0125Q	Disparity Reduction Allowance-2025				15,900,000	15,900,000
A01260	Ration Allowance			1,000	1,000	1,000
A01261	Constabulary Allowance for Police Personnel			1,000	1,000	1,000
A01270	Other			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
001	Others			176,000	176,000	176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>552,000</u>	<u>956,000</u>	<u>552,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>405,000</u>	<u>1,000</u>
001	Medical Charges			1,000	405,000	1,000
A01278	Leave Salary			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Leave Salary			550,000	550,000	550,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>301,283,000</u>	<u>330,948,000</u>	<u>309,731,000</u>
A032	TOTAL COMMUNICATIONS			<u>442,000</u>	<u>362,000</u>	<u>486,000</u>
A03201	Postage and Telegraph			88,000	100,000	97,000
A03202	Telephone and Trunk Call			354,000	262,000	389,000
A033	TOTAL UTILITIES			<u>117,304,000</u>	<u>113,404,000</u>	<u>119,002,000</u>
A03301	Gas			8,184,000	4,284,000	9,002,000
A03303	Electricity			<u>109,120,000</u>	<u>109,120,000</u>	<u>110,000,000</u>
001	Electricity			109,120,000	109,120,000	110,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,379,000</u>	<u>4,403,000</u>	<u>5,917,000</u>
A03805	Travelling Allowance			<u>880,000</u>	<u>1,252,000</u>	<u>968,000</u>
001	Travelling Allowance			880,000	1,252,000	968,000
A03806	Transportation of Goods			<u>33,000</u>	<u>55,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	55,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,400,000</u>	<u>3,000,000</u>	<u>4,840,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			4,400,000	3,000,000	4,840,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KT4433	MS District Head Quarter Hospital Kohat					
A03808	Conveyance Charges			<u>66,000</u>	<u>96,000</u>	<u>73,000</u>
001	Conveyance Charges			66,000	96,000	73,000
A039	TOTAL GENERAL			<u>178,158,000</u>	<u>212,779,000</u>	<u>184,326,000</u>
A03901	Stationery			<u>1,091,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
001	Stationery			1,091,000	1,300,000	1,200,000
A03902	Printing and Publication			<u>1,100,000</u>	<u>4,013,000</u>	<u>1,210,000</u>
001	Printing and publication			1,100,000	4,013,000	1,210,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			<u>330,000</u>	<u>700,000</u>	<u>363,000</u>
001	Advertising and Publicity			330,000	700,000	363,000
A03916	Essay writing and copy rights			2,000	2,000	
A03919	Payments to Other for Service Rendered			<u>414,000</u>	<u>414,000</u>	
001	Payments to Others for Service Rendered			414,000	414,000	
A03927	Purchase of Drug and Medicines			<u>44,001,000</u>	<u>44,002,000</u>	<u>48,401,000</u>
001	Purchase of drug and Medicines			44,000,000	44,001,000	48,400,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>18,200,000</u>	<u>38,200,000</u>	<u>20,022,000</u>
002	Anesthesia/OT Items			5,000,000	10,000,000	5,500,000
003	Bedding & Clothing			1,705,000	2,200,000	1,876,000
004	Chemicals/Apparatus			2,200,000	5,000,000	2,420,000
005	X-Ray Films			2,200,000	5,000,000	2,420,000
006	Medical Gas			1,980,000	3,000,000	2,178,000
009	Washing Charges			1,705,000	5,000,000	1,876,000
012	Disposable Surgical/Medical Supplies			1,705,000	3,000,000	1,876,000
029	Vaccine & Sera/Vials			1,705,000	5,000,000	1,876,000
A03959	Stipend Incentives awards and allied expenditure			<u>111,916,000</u>	<u>120,844,000</u>	<u>111,916,000</u>
001	Stipend, Incentive			100,000,000	120,844,000	100,000,000
046	Stipend for 150 House Job Officers.			11,916,000		11,916,000
A03970	Others			<u>1,100,000</u>	<u>3,300,000</u>	<u>1,210,000</u>
001	Others			1,100,000	3,300,000	1,210,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>772,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>772,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KT4433	MS District Head Quarter Hospital Kohat					
A04114	Superannuation Encashment of L.P.R			1,000	772,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,183,000</u>	<u>2,570,000</u>	<u>1,247,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>546,000</u>	<u>950,000</u>	<u>546,000</u>
A13101	Machinery and Equipment			<u>546,000</u>	<u>950,000</u>	<u>546,000</u>
001	Machinery and Equipment			546,000	950,000	546,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>500,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	500,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>288,000</u>	<u>468,000</u>	<u>317,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
001	Office Buildings			220,000	400,000	242,000
A13302	Residential Buildings			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Residential Buildings			68,000	68,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KT4433	MS District Head Quarter Hospital Kohat						
A137	TOTAL COMPUTER EQUIPMENT				<u>259,000</u>	<u>601,000</u>	<u>285,000</u>
A13701	Hardware				1,000	1,000	1,000
A13702	Software				13,000	100,000	14,000
A13703	I.T. Equipment				245,000	500,000	270,000
A138	TOTAL GENERAL				<u>21,000</u>	<u>50,000</u>	<u>23,000</u>
A13801	Maintenance of gardens				21,000	50,000	23,000
MS District Head Quarter Hospital Kohat					1,217,524,000	1,205,325,000	1,302,259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>576,391,000</u>	<u>558,664,000</u>	<u>792,352,000</u>
A011	TOTAL PAY		<u>601</u>	<u>706</u>	<u>255,593,000</u>	<u>204,006,000</u>	<u>437,433,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>259</u>	<u>364</u>	<u>142,239,000</u>	<u>95,312,000</u>	<u>318,416,000</u>
A01101	Total Basic Pay Of Officer		<u>259</u>	<u>259</u>	<u>142,239,000</u>	<u>95,312,000</u>	<u>114,896,000</u>
C381	Chief Medical Officer (BPS-20)		4	4	1,621,000		1,702,000
C414	Chief Dental Surgion (BPS-20)		1	1	1,621,000		1,702,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	693,000		728,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	693,000		728,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		2	2	1,372,000		1,441,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	693,000		728,000
M037	Medical Superintendent (BPS-19)		1	1	1,442,000		1,514,000
P358	Principal Medical Officer (BPS-19)		21	21	9,023,000		9,474,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,442,000		1,514,000
S618	Senior District Specialist (Chest/TB) (BPS-19)		1	1	720,000		756,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1	720,000		756,000
S621	Senior District Specialist (Physian) (BPS-19)		1	1	720,000		756,000
S623	Senior District Specialist (Pathology) (BPS-19)		1	1	720,000		756,000
S634	Senior District Specialist (Anaesthesia) (BPS-19)		1	1	720,000		756,000
C612	Cardiothoracic Surgeon (BPS-18)		1	1	845,000		887,000
D048	Deputy Medical Superintendent (BPS-18)		3	3	2,162,000		2,270,000
D537	District Specialist (Eye) (BPS-18)		1	1	720,000		756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
D551	District Specialist (Dentistry)	(BPS-18)	1	1	720,000		756,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	720,000		756,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	720,000		756,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	720,000		756,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	720,000		756,000
D573	District Specialist Pathology	(BPS-18)	1	1	845,000		887,000
D574	District Specialist ENT	(BPS-18)	1	1	720,000		756,000
D575	District Specialist Skin	(BPS-18)	1	1	720,000		756,000
D586	District Specialist Radiology	(BPS-18)	1	1	720,000		756,000
D587	District Specialist Urology	(BPS-18)	1	1	720,000		756,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	845,000		887,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	720,000		756,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	693,000		728,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	2	2	1,567,000		1,645,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	2	2	1,567,000		1,645,000
D874	District Neuro Surgeon	(BPS-18)	1	1	845,000		887,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	720,000		756,000
D876	District Specialist (Forensic)	(BPS-18)	1	1	845,000		887,000
D877	District Specialist (Neuro Surgeon)	(BPS-18)	1	1	845,000		887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
D878	District Specialist (Ophthalmology)	(BPS-18)	1	1	845,000		887,000
G079	General Surgeon	(BPS-18)	1	1	845,000		887,000
N021	Nursing Superintendent	(BPS-18)	1	1	693,000		728,000
P392	Plastic Surgeon	(BPS-18)	1	1	845,000		887,000
S213	Senior Medical Officer	(BPS-18)	22	22	6,320,000		6,636,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	2,745,000		2,882,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	693,000		728,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	4	4	2,745,000		2,882,000
T100	Trauma Surgeon	(BPS-18)	2	2	1,567,000		1,645,000
V066	Vascular Surgeon	(BPS-18)	1	1	845,000		887,000
B028	Biochemist	(BPS-17)	1	1	666,000		699,000
B034	Blood Bank Officer	(BPS-17)	1	1	666,000		699,000
B134	Bio Medical Engineer	(BPS-17)	1	1	666,000		699,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	637,000		669,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	637,000		669,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	637,000		669,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	637,000		669,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	1,261,000		1,324,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	512,000		538,000
D018	Dental Surgeon	(BPS-17)	5	5	4,518,000		4,744,000
E071	Electrical Engineer	(BPS-17)	1	1	666,000		699,000
E139	Electronical Engineer	(BPS-17)	1	1	666,000		699,000
G055	General Duty Medical Officer	(BPS-17)	26	26	15,523,000		3,134,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
H032	Head Nurse (BPS-17)		12	12	541,000		568,000
M033	Medical Officer (BPS-17)		10	10	12,876,000		13,520,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1	1	2,370,000		2,489,000
M256	MEDICAL OFFICER (ANESTHESIA) (BPS-17)		1	1	666,000		699,000
M282	Manager (HR) (BPS-17)		1	1	666,000		699,000
N064	Nursing Supervisor/Head Nurse (BPS-17)		1	1	666,000		699,000
O065	Optometrist (BPS-17)		1	1	541,000		568,000
P024	Pharmacist (BPS-17)		2	2	1,205,000		1,265,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	512,000		538,000
S090	Social Welfare Officer (BPS-17)		1	1	541,000		568,000
S511	Software Engineer (BPS-17)		1	1	666,000		699,000
S700	SPECIALIST NURSE (BPS-17)		12	12	541,000		1,000
W023	Woman Medical Officer (BPS-17)		3	3	596,000		626,000
A057	Assistant (BPS-16)		1	1	541,000		568,000
A682	Assistant Administrator (BPS-16)		1	1	416,000		437,000
A949	Assistant Manager OT (BPS-16)		1	1	416,000		437,000
C082	Computer Operator (BPS-16)		4	4	1,497,000		1,572,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)		1	1	541,000		568,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		3	3	1,621,000		1,702,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		2	2	1,082,000		1,136,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	541,000		568,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	541,000		568,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		3	3	610,000		641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	541,000		568,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	541,000		568,000
H282	Homeo Doctor	(BPS-16)	1	1	471,000		495,000
M283	Manager OT	(BPS-16)	1	1	416,000		437,000
M284	Manager Supply Chain Management	(BPS-16)	1	1	416,000		437,000
P418	Psychologist	(BPS-16)	1	1	416,000		437,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	39	39	19,737,000		1,000
S109	Statistical Assistant	(BPS-16)	1	1	471,000		495,000
S136	Sub Engineer	(BPS-16)	1	1	416,000		437,000
S271	Security Supervisor	(BPS-16)	1	1	416,000		437,000
T107	Tabeeb	(BPS-16)	1	1	471,000		495,000
A01106	Total Pay of contract officer			<u>105</u>			<u>203,520,000</u>
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		18			96,840,000
G055	General Duty Medical Officer	(BPS-17)		21			42,840,000
H032	Head Nurse	(BPS-17)		4			3,360,000
M033	Medical Officer	(BPS-17)		10			16,800,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			840,000
S700	SPECIALIST NURSE	(BPS-17)		12			10,080,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		39			32,760,000
A011-2	TOTAL PAY OF OTHER STAFF		342	342	<u>113,354,000</u>	<u>108,694,000</u>	<u>119,017,000</u>
A01151	Total Basic Pay Other Staff		<u>342</u>	<u>342</u>	<u>113,354,000</u>	<u>108,694,000</u>	<u>119,017,000</u>
C306	Clinical Technician (Pathology)	(BPS-14)	1	1	389,000		408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
C308	Clinical Technician (Anaesthesia)	(BPS-14)	1	1	333,000		350,000
C309	Clinical Technician (Surgical)	(BPS-14)	2	2	666,000		699,000
C596	Clinical Technician (ECG)	(BPS-14)	1	1	333,000		350,000
S035	Senior Clerk	(BPS-14)	1	1	389,000		408,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	762,000		800,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	762,000		800,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,151,000		1,209,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	1,151,000		1,209,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	6	6	3,438,000		3,610,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	568,000		596,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	7	7	5,336,000		5,603,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	389,000		408,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	389,000		408,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	389,000		408,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,525,000		1,601,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,151,000		1,209,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	389,000		408,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	11	3,438,000		3,610,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,151,000		1,209,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	3,049,000		3,201,000
C309	Clinical Technician (Surgical)	(BPS-12)	18	18	6,861,000		7,204,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	389,000		408,000
E025	Electro Medical Technician	(BPS-12)	1	1	291,000		306,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	389,000		408,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	5	5	1,815,000		1,906,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	389,000		408,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	389,000		408,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	679,000		713,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	389,000		408,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	970,000		1,019,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	291,000		306,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	2	2	582,000		611,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2	2	582,000		611,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	2	2	582,000		611,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1	1	291,000		306,000
J077	Junior Clinical Technician (Physiotherapy)	(BPS-12)	1	1	291,000		306,000
P111	Physiotherapy Technician	(BPS-12)	1	1	389,000		408,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	8	8	2,869,000		3,012,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital						
	LakkiMarwat						
J013	Junior Clerk	(BPS-11)	5	5	1,802,000		1,892,000
S604	Store Keeper	(BPS-11)	1	1	2,786,000		2,925,000
C279	Civil Technician	(BPS-10)	1	1	389,000		408,000
E022	Electrician Grade-3	(BPS-10)	1	1	389,000		408,000
E025	Electro Medical Technician	(BPS-10)	1	1	389,000		408,000
H297	Homeo Dispenser	(BPS-10)	1	1	389,000		408,000
P022	Pesh Imam	(BPS-10)	1	1	389,000		408,000
S119	Sterilization Assistant	(BPS-10)	1	1	389,000		408,000
S127	Store Keeper	(BPS-08)	2	2	762,000		800,000
C417	CCTV Camera Operator	(BPS-07)	1	1	235,000		247,000
E019	Electrician	(BPS-07)	2	2	666,000		699,000
P047	Plumber	(BPS-07)	1	1	319,000		335,000
R014	Receptionist	(BPS-07)	1	1	319,000		335,000
T019	Telephone Operator	(BPS-07)	4	4	1,386,000		1,455,000
C012	Carpenter	(BPS-06)	1	1	319,000		335,000
D112	Driver	(BPS-06)	4	4	1,151,000		1,209,000
G013	Generator Operator	(BPS-06)	1	1	319,000		335,000
T049	Tubewell Operator	(BPS-06)	2	2	610,000		641,000
D007	Dai	(BPS-04)	6	6	1,525,000		1,601,000
L177	LAUNDRY MAN	(BPS-04)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-04)	5	5	1,095,000		1,150,000
S023	Security Guard	(BPS-04)	5	5	1,095,000		1,150,000
W004	Ward Orderli	(BPS-04)	53	53	15,246,000		16,008,000
W011	Watchman	(BPS-04)	5	5	1,095,000		1,150,000
W039	Ward Attendant	(BPS-04)	35	35	13,333,000		14,000,000
W082	Ward Orderly/Attendant	(BPS-04)	10	10	2,176,000		2,285,000
B006	Behishti	(BPS-03)	15	15	3,617,000		3,798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
LK4229	MS District Head Quarter Hospital LakkiMarwat						
C057	Chowkidar	(BPS-03)	15	15	3,617,000		3,798,000
D007	Dai	(BPS-03)	10	10	2,481,000		2,605,000
D060	Dhobi	(BPS-03)	6	6	1,525,000		1,601,000
G003	Gardner	(BPS-03)	1	1	208,000		218,000
K013	Khadim For Mosque	(BPS-03)	1	1	264,000		277,000
M010	Mali	(BPS-03)	6	6	1,552,000		1,630,000
S162	Sweeper	(BPS-03)	21	21	5,280,000		5,544,000
W003	Ward Aya	(BPS-03)	2	2	429,000		450,000
A012	TOTAL ALLOWANCES				<u>320,798,000</u>	<u>354,658,000</u>	<u>354,919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>318,342,000</u>	<u>352,041,000</u>	<u>352,463,000</u>
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				18,059,000	18,059,000	18,059,000
A01203	Conveyance Allowance				15,171,000	15,171,000	15,171,000
A01207	Washing Allowance				2,475,000	2,792,000	2,475,000
A01208	Dress Allowance				3,646,000	3,864,000	3,646,000
A0120D	Integrated Allowance				1,481,000	1,668,000	1,481,000
A0120N	Special allowances @ 30% of basic pay for Secretar				500,000	500,000	500,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01210	Risk Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Risk Allowance				4,000	4,000	4,000
A01217	Medical Allowance				8,898,000	8,898,000	8,898,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	1,000
A0121B	Health Professional Allowance				110,228,000	110,228,000	110,228,000
A0121T	Adhoc Relief Allowance 2013				2,158,000	2,158,000	2,158,000
A0121Z	Adhoc Relief Allowance-2014				3,000	3,000	3,000
A01224	Entertainment Allowance				48,000	48,000	48,000
A01226	Computer Allowance				78,000	78,000	78,000
A01229	Special compensatory allowance				104,000	104,000	104,000
A0122C	Adhoc Relief Allowance - 2015				1,481,000	1,481,000	1,481,000
A0122N	Special Conveyance Allowance to Disbalded Employees				187,000	288,000	187,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
LK4229	MS District Head Quarter Hospital LakkiMarwat					
A0122Y	Ad-hoc Relief Allowance 2017			12,000	12,000	12,000
A01233	Unattractive Area Allowance			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
001	Unattractive Area Allowance			171,000	171,000	171,000
A01239	Special allowance			<u>7,000</u>	<u>49,000</u>	<u>7,000</u>
001	Special Allowance			7,000	49,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			8,000	8,000	8,000
A0123P	Ad-hoc Relief Allowance 2019			12,000	12,000	12,000
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief			1,000	1,000	1,000
A0124C	Disparity Reduction Allowance			14,000	14,000	14,000
A0124F	Adhoc Relief Allowance-2021			14,000	14,000	14,000
A0124H	Special Allowance-2021			1,274,000	1,274,000	1,274,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,839,000	13,839,000	13,839,000
A0124R	Adhoc Relief Allowance 2022			19,539,000	19,539,000	19,539,000
A0124X	Adhoc Relief Allowance 2023			66,474,000	66,474,000	66,474,000
A01251	Mess Allowance			2,993,000	2,993,000	2,993,000
A01252	Non Practising Allowance			1,111,000	1,111,000	1,111,000
A01253	Science Teaching Allowance			194,000	194,000	194,000
A01257	RC Allowance			1,000	66,000	1,000
A0125E	Adhoc Relief Allowance 2024			48,006,000	48,006,000	48,966,000
A0125P	Ad-Hoc Relief Allowance-2025				19,620,000	20,012,000
A0125Q	Disparity Reduction Allowance-2025				13,149,000	13,149,000
A01260	Ration Allowance			1,000	1,000	1,000
A01270	Other			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others			130,000	130,000	130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,456,000</u>	<u>2,617,000</u>	<u>2,456,000</u>
A01272	Night duty allowance			42,000	42,000	42,000
A01274	Medical Charges			<u>1,000</u>	<u>162,000</u>	<u>1,000</u>
001	Medical Charges			1,000	162,000	1,000
A01278	Leave Salary			<u>2,412,000</u>	<u>2,412,000</u>	<u>2,412,000</u>
001	Leave Salary			2,412,000	2,412,000	2,412,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>110,766,000</u>	<u>141,501,000</u>	<u>120,397,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
LK4229	MS District Head Quarter Hospital LakkiMarwat					
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>305,000</u>	<u>281,000</u>
A03201	Postage and Telegraph			55,000	100,000	55,000
A03202	Telephone and Trunk Call			205,000	205,000	226,000
A033	TOTAL UTILITIES			<u>34,100,000</u>	<u>45,000,000</u>	<u>37,510,000</u>
A03303	Electricity			<u>34,100,000</u>	<u>45,000,000</u>	<u>37,510,000</u>
001	Electricity			34,100,000	45,000,000	37,510,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,300,000</u>	<u>15,200,000</u>	<u>11,330,000</u>
A03805	Travelling Allowance			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,650,000</u>
001	Travelling Allowance			1,500,000	2,200,000	1,650,000
A03807	P.O.L Charges A.planes			<u>8,800,000</u>	<u>13,000,000</u>	<u>9,680,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			8,800,000	13,000,000	9,680,000
A039	TOTAL GENERAL			<u>66,104,000</u>	<u>80,994,000</u>	<u>71,274,000</u>
A03901	Stationery			<u>3,500,000</u>	<u>5,495,000</u>	<u>3,850,000</u>
001	Stationery			3,500,000	5,495,000	3,850,000
A03902	Printing and Publication			<u>3,000,000</u>	<u>5,000,000</u>	<u>3,300,000</u>
001	Printing and publication			3,000,000	5,000,000	3,300,000
A03905	Newspapers Periodicals and Books			33,000	33,000	33,000
A03907	Advertising & Publicity			<u>66,000</u>	<u>250,000</u>	<u>66,000</u>
001	Advertising and Publicity			66,000	250,000	66,000
A03927	Purchase of Drug and Medicines			<u>44,001,000</u>	<u>47,000,000</u>	<u>48,401,000</u>
001	Purchase of drug and Medicines			44,000,000	47,000,000	48,400,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			<u>14,304,000</u>	<u>21,516,000</u>	<u>14,304,000</u>
002	Anesthesia/OT Items			1,788,000	1,788,000	1,788,000
003	Bedding & Clothing			1,788,000	1,788,000	1,788,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
LK4229	MS District Head Quarter Hospital LakkiMarwat					
004	Chemicals/Apparatus			1,788,000	3,788,000	1,788,000
005	X-Ray Films			1,788,000	3,788,000	1,788,000
009	Washing Charges			1,788,000	1,788,000	1,788,000
012	Disposable Surgical/Medical Supplies			1,788,000	1,788,000	1,788,000
013	Medical Gas			1,788,000	5,000,000	1,788,000
029	Vaccine & Sera/Vials			1,788,000	1,788,000	1,788,000
A03970	Others			<u>1,200,000</u>	<u>1,700,000</u>	<u>1,320,000</u>
001	Others			1,200,000	1,700,000	1,320,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>9,075,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>9,075,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	9,075,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>8,371,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>3,371,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>3,371,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	3,371,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	5,000,000	1,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
LK4229	MS District Head Quarter Hospital LakkiMarwat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,332,000</u>	<u>3,826,000</u>	<u>2,401,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,364,000</u>	<u>2,500,000</u>	<u>1,364,000</u>
A13101	Machinery and Equipment			<u>1,364,000</u>	<u>2,500,000</u>	<u>1,364,000</u>
001	Machinery and Equipment			1,364,000	2,500,000	1,364,000
A132	TOTAL FURNITURE AND FIXTURE			<u>273,000</u>	<u>274,000</u>	<u>273,000</u>
A13201	Furniture and Fixture			273,000	274,000	273,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>682,000</u>	<u>1,000,000</u>	<u>750,000</u>
A13301	Office Buildings			<u>682,000</u>	<u>1,000,000</u>	<u>750,000</u>
001	Office Buildings			682,000	1,000,000	750,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
A13570	Others			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001	Other			11,000	50,000	12,000
MS District Head Quarter Hospital LakkiMarwat				689,493,000	721,438,000	915,154,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>900,320,000</u>	<u>930,547,000</u>	<u>1,119,989,000</u>
A011	TOTAL PAY		<u>607</u>	<u>734</u>	<u>379,379,000</u>	<u>361,279,000</u>	<u>471,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>330</u>	<u>393</u>	<u>256,246,000</u>	<u>238,052,000</u>	<u>327,255,000</u>
A01101	Total Basic Pay Of Officer		<u>330</u>	<u>365</u>	<u>255,742,000</u>	<u>237,570,000</u>	<u>288,587,000</u>
C045	Chief Nursing Superintendent (BPS-20)		1	1	1,844,000		1,936,000
C381	Chief Medical Officer (BPS-20)		8	8	3,105,000		3,260,000
C414	Chief Dental Surgion (BPS-20)		1	1	1,927,000		2,023,000
C472	Chief District Specialist (Surgical) (BPS-20)		1	1	1,567,000		1,645,000
C475	Chief District Specialist (Physician) (BPS-20)		1	1	1,026,000		1,077,000
M037	Medical Superintendent (BPS-20)		1	1	1,940,000		2,037,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		2	2	3,742,000		3,929,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	1,871,000		1,965,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		3	3	5,613,000		5,894,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,871,000		1,965,000
P358	Principal Medical Officer (BPS-19)		22	22	20,319,000		21,335,000
P359	Principal Dental Surgeon (BPS-19)		1	1	845,000		887,000
S620	Senior District Specialist (Pshyciatry) (BPS-19)		1	1	1,012,000		1,063,000
S623	Senior District Specialist (Pathology) (BPS-19)		1	1	804,000		844,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	1,538,000		1,615,000
S627	Senior District Specialist (Cardiology) (BPS-19)		1	1	1,344,000		1,411,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	928,000		974,000
S639	Senior District Specialist (Orthopedics)	(BPS-19)	1	1	1,968,000		2,066,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	1,067,000		1,120,000
B034	Blood Bank Officer	(BPS-18)	1	1	804,000		844,000
C015	Casualty Medical Officer	(BPS-18)		1			683,000
D018	Dental Surgeon	(BPS-18)		2			1,365,000
D048	Deputy Medical Superintendent	(BPS-18)	5	5	5,766,000		6,054,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,538,000		1,615,000
D551	District Specialist (Dentistry)	(BPS-18)	1	1	1,040,000		1,092,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	1,040,000		1,092,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	1,483,000		1,557,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	1,261,000		1,324,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	693,000		728,000
D558	District Specialist (Pedictrician)	(BPS-18)	1	1	1,040,000		1,092,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	1,040,000		1,092,000
D575	District Specialist Skin	(BPS-18)	1	1	1,012,000		1,063,000
D586	District Specialist Radiology	(BPS-18)	1	1	679,000		713,000
D587	District Specialist Urology	(BPS-18)	1	1	610,000		641,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	610,000		641,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	1,775,000		1,864,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	637,000		669,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	610,000		641,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	1,303,000		1,368,000
D877	District Specialist (Neuro Surgeon)	(BPS-18)	1	1	1,012,000		1,063,000
E003	E.N.T. Specialist	(BPS-18)		1			683,000
E049	Eye Specialist	(BPS-18)		1			683,000
G076	GYNECOLOGIST	(BPS-18)		2			1,365,000
M036	Medical Specialist	(BPS-18)		2			1,365,000
N021	Nursing Superintendent	(BPS-18)	1	1	637,000		669,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	1,012,000		1,063,000
P015	Pathologist	(BPS-18)		1			683,000
P087	Project Manager	(BPS-18)	1	1	1,012,000		1,063,000
P117	Physiotherapist	(BPS-18)		1			683,000
P392	Plastic Surgeon	(BPS-18)		1			683,000
P440	Pediatrics	(BPS-18)		2			1,365,000
P471	Peads Surgeon	(BPS-18)		1			683,000
R004	Radiologist	(BPS-18)		1			683,000
S157	Surgical Specialist	(BPS-18)		2			1,365,000
S213	Senior Medical Officer	(BPS-18)	26	26	24,574,000		25,803,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	1,040,000		1,092,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	1,040,000		1,092,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	1,040,000		1,092,000
S341	Senior Clinical Technologist (Radiologyl)	(BPS-18)	1	1	1,040,000		1,092,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	1,040,000		1,092,000

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073102 DISTRICT HEADQUARTER HOSPITALS

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	1,040,000		1,092,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	8	8	4,878,000		5,122,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	1,220,000		1,281,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	8	8	4,878,000		5,122,000
A007	Accounts Officer	(BPS-17)	1	1	832,000		874,000
A067	Assistant Anaesthetist	(BPS-17)		6			3,245,000
B115	Biomedical Engineer	(BPS-17)		1			541,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,067,000		1,120,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,608,000		1,688,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	541,000		568,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	541,000		568,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,538,000		1,615,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	541,000		568,000
C321	Clinical Technologist (Surgical)	(BPS-17)	2	2	1,067,000		1,120,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,192,000		1,252,000
D018	Dental Surgeon	(BPS-17)	4	4	4,061,000		4,264,000
H032	Head Nurse	(BPS-17)	16	16	2,052,000		2,155,000
M033	Medical Officer	(BPS-17)	71	71	63,950,000		67,148,000
M119	Medicological Officer	(BPS-17)		3			1,623,000
O065	Optometrist	(BPS-17)	1	1	541,000		568,000
P024	Pharmacist	(BPS-17)	1	1	624,000		655,000
P112	Physiotherapist	(BPS-17)	2	2	1,344,000		1,411,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
Q009	QUALITY CONTROL NURSE (BPS-17)		2	2	1,192,000		1,252,000
S700	SPECIALIST NURSE (BPS-17)		16	16	624,000		655,000
A057	Assistant (BPS-16)		1	1	347,000		364,000
C082	Computer Operator (BPS-16)			2			674,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology) (BPS-16)		1	1	527,000		553,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		4	4	1,359,000		1,427,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		3	3	1,026,000		1,077,000
C293	Chief Clinical Technician (Dental) (BPS-16)		2	2	679,000		713,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		6	6	2,204,000		2,314,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		4	4	1,359,000		1,427,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		2	2	389,000		408,000
C298	Chief Clinical Technician (Cardiology) (BPS-16)		1	1	374,000		393,000
C326	Chief Clinical Technician (Physiotherapy) (BPS-16)		1	1	374,000		393,000
H282	Homeo Doctor (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		47	51	39,682,000		43,013,000
S090	Social Welfare Officer (BPS-16)			1			337,000
S109	Statistical Assistant (BPS-16)		1	1	624,000		655,000
T107	Tabeeb (BPS-16)		1	1	374,000		393,000
A01102	Personal pay				482,000	482,000	482,000
A01106	Total Pay of contract officer			28			<u>38,164,000</u>
C260	Consultant (Attractive) (BPS-17)			5			21,000,000
C261	Consultant (Non-Attractive) (BPS-17)			2			7,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
M033	Medical Officer	(BPS-17)		3			3,901,000
C028	Charge Nurse	(BPS-16)		18			6,063,000
A01150	Others				<u>22,000</u>		<u>22,000</u>
001	Others				22,000		22,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>277</u>	<u>341</u>	<u>123,133,000</u>	<u>123,227,000</u>	<u>144,191,000</u>
A01151	Total Basic Pay Other Staff		<u>277</u>	<u>341</u>	<u>123,117,000</u>	<u>123,117,000</u>	<u>144,175,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,691,000		1,776,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	1,428,000		1,499,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	9	9	6,403,000		6,723,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,483,000		1,557,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	5	5	2,468,000		2,591,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,968,000		2,066,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	3	3	1,483,000		1,557,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	5	5	2,468,000		2,591,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	499,000		524,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1	1	499,000		524,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	499,000		524,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	1,247,000		1,309,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,483,000		1,557,000
C303	Clinical Technician (Dialysis)	(BPS-12)		10			2,372,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	18	4,629,000		7,707,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	389,000		408,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,261,000		1,324,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	11	1,857,000		3,848,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	10	2,620,000		4,174,000
C309	Clinical Technician (Surgical)	(BPS-12)	10	14	6,056,000		7,308,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	485,000		509,000
C631	Clinical Technician (Intensive Care)	(BPS-12)		9			2,135,000
C632	Clinical Technician (Ophthalmology)	(BPS-12)		3			712,000
C633	CSSD Technician (Sterilization)	(BPS-12)		3			712,000
E025	Electro Medical Technician	(BPS-12)	1	1	374,000		393,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	1,122,000		1,178,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	2,314,000		2,430,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	4	1,151,000		1,683,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	1,151,000		1,209,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	4	4	2,314,000		2,430,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	1,151,000		1,209,000
F158	Female Clinical Technician Surgical	(BPS-12)	4	4	2,314,000		2,430,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	374,000		393,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	2,994,000		3,144,000
S127	Store Keeper	(BPS-12)	1	1	374,000		393,000
J013	Junior Clerk	(BPS-11)	7	7	4,324,000		4,540,000
C344	Civil M&R Technician	(BPS-10)	1	1	651,000		684,000
H297	Homeo Dispenser	(BPS-10)	1	1	402,000		422,000
R018	Refrectionist	(BPS-10)	1	1	374,000		393,000
P040	Plant Operator	(BPS-08)		4			811,000
G013	Generator Operator	(BPS-07)	1	1	360,000		378,000
S127	Store Keeper	(BPS-07)	1	1	541,000		568,000
C012	Carpenter	(BPS-06)	1	1	360,000		378,000
C057	Chowkidar	(BPS-06)	4	4	1,095,000		1,150,000
D112	Driver	(BPS-06)	4	6	1,359,000		1,805,000
E019	Electrician	(BPS-06)	1	2	443,000		654,000
N018	Nurse Dai	(BPS-06)	1	1	333,000		350,000
P047	Plumber	(BPS-06)	1	1	333,000		350,000
O012	Operation Theatre Attendant	(BPS-05)	1	1	568,000		596,000
P104	Pump Operator	(BPS-05)	1	1	527,000		553,000
T049	Tubewell Operator	(BPS-05)	1	1	360,000		378,000
B033	Blood Bank Attendant	(BPS-04)	1	1	541,000		568,000
D007	Dai	(BPS-04)	12	12	4,893,000		5,138,000
L002	Laboratory Attendant	(BPS-04)	3	3	1,053,000		1,106,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	707,000		742,000
W004	Ward Orderli	(BPS-04)	64	64	24,213,000		25,424,000
X001	X-Ray Attendant	(BPS-04)	2	2	790,000		830,000
C057	Chowkidar	(BPS-03)	14	14	4,809,000		5,049,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MA4362	MS District Head Quarter Hospital Mansehra						
D060	Dhobi	(BPS-03)	1	1	443,000		465,000
M010	Mali	(BPS-03)	10	10	3,700,000		3,885,000
N005	Naib Qasid	(BPS-03)	2	2	859,000		902,000
S162	Sweeper	(BPS-03)	43	43	12,530,000		13,157,000
A01152	Personal pay				16,000	110,000	16,000
A012	TOTAL ALLOWANCES				<u>520,941,000</u>	<u>569,268,000</u>	<u>648,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>520,887,000</u>	<u>569,214,000</u>	<u>648,489,000</u>
A01201	Senior Post Allowance				135,000	135,000	135,000
A01202	House Rent Allowance				32,221,000	32,221,000	44,674,000
A01203	Conveyance Allowance				24,404,000	24,404,000	29,760,000
A01205	Dearness Allowance				1,000	1,000	1,000
A01207	Washing Allowance				2,220,000	2,220,000	2,220,000
A01208	Dress Allowance				6,371,000	6,371,000	6,371,000
A0120D	Integrated Allowance				1,351,000	1,351,000	1,351,000
A01216	Qualification Allowance				1,000	1,000	1,000
A01217	Medical Allowance				12,957,000	12,957,000	15,217,000
A0121B	Health Professional Allowance				169,419,000	169,419,000	169,419,000
A0121T	Adhoc Relief Allowance 2013				3,105,000	3,105,000	3,105,000
A0121Z	Adhoc Relief Allowance-2014				19,000	19,000	19,000
A01224	Entertainment Allowance				189,000	189,000	189,000
A01229	Special compensatory allowance				45,000	45,000	45,000
A0122C	Adhoc Relief Allowance - 2015				2,160,000	2,160,000	2,160,000
A0122N	Special Conveyance Allowance to Disbale Employees				582,000	682,000	582,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				874,000	874,000	6,731,000
A0124L	Weather Allowance				1,100,000	700,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%				19,787,000	19,787,000	27,994,000
A0124R	Adhoc Relief Allowance 2022				35,145,000	35,145,000	43,352,000
A0124X	Adhoc Relief Allowance 2023				118,164,000	118,164,000	131,797,000
A01250	Incentive Allowance				<u>1,000</u>	<u>3,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MA4362	MS District Head Quarter Hospital Mansehra					
001	Incentive Allowance			1,000	3,000	1,000
A01251	Mess Allowance			10,964,000	10,964,000	10,964,000
A01252	Non Practising Allowance			980,000	980,000	980,000
A01257	RC Allowance			3,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024			78,687,000	78,687,000	90,650,000
A0125P	Ad-Hoc Relief Allowance-2025				32,545,000	37,352,000
A0125Q	Disparity Reduction Allowance-2025				16,080,000	22,314,000
A01267	Warden/ Boarding House Allowance			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
001	Leave Salary			53,000	53,000	53,000
A03	TOTAL OPERATING EXPENSES			<u>124,415,000</u>	<u>147,908,000</u>	<u>134,447,000</u>
A032	TOTAL COMMUNICATIONS			<u>390,000</u>	<u>479,000</u>	<u>429,000</u>
A03201	Postage and Telegraph			110,000	127,000	121,000
A03202	Telephone and Trunk Call			273,000	342,000	300,000
A03205	Courier and pilot service			7,000	10,000	8,000
A033	TOTAL UTILITIES			<u>38,184,000</u>	<u>59,000,000</u>	<u>42,002,000</u>
A03301	Gas			8,184,000	9,000,000	9,002,000
A03303	Electricity			<u>30,000,000</u>	<u>50,000,000</u>	<u>33,000,000</u>
001	Electricity			30,000,000	50,000,000	33,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,181,000</u>	<u>5,330,000</u>	<u>5,699,000</u>
A03805	Travelling Allowance			<u>770,000</u>	<u>800,000</u>	<u>847,000</u>
001	Travelling Allowance			770,000	800,000	847,000
A03806	Transportation of Goods			<u>11,000</u>	<u>30,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	30,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
MA4362	MS District Head Quarter Hospital Mansehra				
A03807	P.O.L Charges A.planes		<u>4,400,000</u>	<u>4,500,000</u>	<u>4,840,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		4,400,000	4,500,000	4,840,000
A039	TOTAL GENERAL		<u>80,660,000</u>	<u>83,099,000</u>	<u>86,317,000</u>
A03901	Stationery		<u>2,500,000</u>	<u>3,500,000</u>	<u>2,750,000</u>
001	Stationery		2,500,000	3,500,000	2,750,000
A03902	Printing and Publication		<u>605,000</u>	<u>1,000,000</u>	<u>666,000</u>
001	Printing and publication		605,000	1,000,000	666,000
A03905	Newspapers Periodicals and Books		15,000	15,000	17,000
A03907	Advertising & Publicity		<u>394,000</u>	<u>484,000</u>	<u>433,000</u>
001	Advertising and Publicity		394,000	484,000	433,000
A03927	Purchase of Drug and Medicines		<u>44,001,000</u>	<u>44,000,000</u>	<u>48,401,000</u>
001	Purchase of drug and Medicines		44,000,000	44,000,000	48,400,000
002	Purchase of emergency drug and Medicines		1,000		1,000
A03942	Cost of Other Stores		<u>32,100,000</u>	<u>32,100,000</u>	<u>32,900,000</u>
002	Anesthesia/OT Items		10,000,000	10,000,000	10,000,000
003	Bedding & Clothing		1,100,000	1,100,000	1,100,000
004	Chemicals/Apparatus		8,000,000	8,000,000	8,000,000
005	X-Ray Films		5,000,000	5,000,000	5,000,000
008	ACD Bags		1,100,000	1,100,000	1,210,000
009	Washing Charges		1,100,000	1,100,000	1,210,000
012	Disposable Surgical/Medical Supplies		2,500,000	2,500,000	2,750,000
013	Medical Gas		1,100,000	1,100,000	1,210,000
027	Dressing & Cotton/Apparatus		1,100,000	1,100,000	1,210,000
029	Vaccine & Sera/Vials		1,100,000	1,100,000	1,210,000
A03970	Others		<u>1,045,000</u>	<u>2,000,000</u>	<u>1,150,000</u>
001	Others		1,045,000	2,000,000	1,150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>6,848,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>6,848,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	6,848,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MA4362	MS District Head Quarter Hospital Mansehra					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>765,000</u>	<u>1,500,000</u>	<u>841,000</u>
A130	TOTAL TRANSPORT			<u>464,000</u>	<u>700,000</u>	<u>510,000</u>
A13001	Transport			<u>464,000</u>	<u>700,000</u>	<u>510,000</u>
001	Transport			464,000	700,000	510,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>227,000</u>	<u>300,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			<u>227,000</u>	<u>300,000</u>	<u>250,000</u>
001	Machinery and Equipment			227,000	300,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>74,000</u>	<u>500,000</u>	<u>81,000</u>
A13201	Furniture and Fixture			74,000	500,000	81,000

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073102 DISTRICT HEADQUARTER HOSPITALS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	DISTRICT HEADQUARTER HOSPITALS			
MA4362	MS District Head Quarter Hospital Mansehra			
MS District Head Quarter Hospital Mansehra				
				1,025,504,000
				1,086,806,000
				1,255,281,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,032,532,000</u>	<u>973,462,000</u>	<u>1,182,112,000</u>
A011	TOTAL PAY		<u>681</u>	<u>718</u>	<u>482,679,000</u>	<u>370,032,000</u>	<u>576,569,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>353</u>	<u>390</u>	<u>343,414,000</u>	<u>286,197,000</u>	<u>430,348,000</u>
A01101	Total Basic Pay Of Officer		<u>353</u>	<u>353</u>	<u>343,267,000</u>	<u>285,782,000</u>	<u>360,361,000</u>
C045	Chief Nursing Superintendent (BPS-20)		1	1	1,857,000		1,950,000
C381	Chief Medical Officer (BPS-20)		6	6	4,131,000		4,338,000
C414	Chief Dental Surgion (BPS-20)		1	1	1,954,000		2,052,000
C470	Chief District Specialist (Gynae)		1	1	1,247,000		1,309,000
C472	Chief District Specialist (Surgical)		1	1	1,940,000		2,037,000
C473	Chief District Specialist (Children)		1	1	1,940,000		2,037,000
C475	Chief District Specialist (Physician)		1	1	1,247,000		1,309,000
C476	Chief District Specialist (Radiology)		1	1	1,580,000		1,659,000
C493	Chief District Specialist (Orthopedics)		1	1	1,567,000		1,645,000
C630	Chief District Specialist (Psychiatry)		1		1,428,000		
M037	Medical Superintendent (BPS-20)		1	1	1,954,000		2,052,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		2	2	3,631,000		3,813,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		2	2	3,631,000		3,813,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		6	6	10,866,000		11,409,000
D048	Deputy Medical Superintendent (BPS-19)		1	1	1,580,000		1,659,000
D819	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1	1	666,000		699,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital						
	Mardan						
D820	DEPUTY CHIEF NURSING SUPPINTENDENT	(BPS-19)	1	1	1,815,000		1,906,000
M119	Medicological Officer	(BPS-19)	1	1	1,913,000		2,009,000
P358	Principal Medical Officer	(BPS-19)	27	27	27,291,000		28,656,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,913,000		2,009,000
S502	Senior Psychiatrist	(BPS-19)		1			1,428,000
S621	Senior District Specialist (Physian)	(BPS-19)	1	1	1,400,000		1,470,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	1,898,000		1,993,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	666,000		699,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	1,538,000		1,615,000
C067	Clinical Pathologist	(BPS-18)	1	1	1,525,000		1,601,000
C137	Community Opthomologist	(BPS-18)	1	1	1,525,000		1,601,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,303,000		1,368,000
D494	District Specialist Child	(BPS-18)	1	1	637,000		669,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	2,079,000		2,183,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	1,040,000		1,092,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	1,525,000		1,601,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	610,000		641,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	1,538,000		1,615,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	2,911,000		3,057,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1	845,000		887,000
N021	Nursing Superintendent	(BPS-18)	1	1	1,525,000		1,601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital						
	Mardan						
P275	Paediatric Surgeon	(BPS-18)	1	1	845,000		887,000
S213	Senior Medical Officer	(BPS-18)	23	23	24,089,000		25,293,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	845,000		887,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1	1	874,000		918,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	749,000		786,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	3	3	2,591,000		2,721,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	874,000		918,000
S343	Senior Clinical Technologist (Anaesthesia)	(BPS-18)	1	1	874,000		918,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	12	12	17,436,000		18,308,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	2,911,000		3,057,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	10	10	14,539,000		15,266,000
A039	Anaesthesist	(BPS-17)	1	1	1,012,000		1,063,000
B034	Blood Bank Officer	(BPS-17)	1	1	1,012,000		1,063,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	749,000		786,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	749,000		786,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	2	2	1,483,000		1,557,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	749,000		786,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	2,218,000		2,329,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	749,000		786,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	749,000		786,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital						
	Mardan						
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,996,000		2,096,000
D018	Dental Surgeon	(BPS-17)	3	3	2,426,000		2,547,000
H032	Head Nurse	(BPS-17)	20	20	2,522,000		2,648,000
M033	Medical Officer	(BPS-17)	70	70	70,492,000		74,017,000
P024	Pharmacist	(BPS-17)	1	1	804,000		844,000
P112	Physiotherapist	(BPS-17)	1	1	804,000		844,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,996,000		2,096,000
S700	SPECIALIST NURSE	(BPS-17)	20	20	1,053,000		1,106,000
A057	Assistant	(BPS-16)	2	2	1,082,000		1,136,000
C082	Computer Operator	(BPS-16)	1	1	541,000		568,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	610,000		641,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	3	3	1,844,000		1,936,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	3	3	1,844,000		1,936,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	1,815,000		1,906,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9	9	5,502,000		5,777,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	3	3	1,844,000		1,936,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	610,000		641,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	610,000		641,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	1	1	610,000		641,000
D012	Data Entry Operator	(BPS-16)	1	1	624,000		655,000
H282	Homeo Doctor	(BPS-16)	1	1	541,000		568,000
N022	Nutritionist	(BPS-16)	1	1	416,000		437,000
P097	Public Health Supervisor	(BPS-16)	1	1	845,000		887,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital						
	Mardan						
R364	REGISTERED NURSE OFFICER (BPS-16)		56	56	67,720,000		71,106,000
S109	Statistical Assistant (BPS-16)		1	1	624,000		655,000
T107	Tabeeb (BPS-16)		1	1	679,000		713,000
A01102	Personal pay				147,000	415,000	147,000
A01106	Total Pay of contract officer			<u>37</u>			<u>69,840,000</u>
C260	Consultant (Attractive) (BPS-17)			4			14,400,000
M033	Medical Officer (BPS-17)			33			55,440,000
A011-2	TOTAL PAY OF OTHER STAFF		328	328	<u>139,265,000</u>	<u>83,835,000</u>	<u>146,221,000</u>
A01151	Total Basic Pay Other Staff		<u>328</u>	<u>328</u>	<u>139,174,000</u>	<u>83,712,000</u>	<u>146,130,000</u>
C297	Chief Clinical Technician (Radiology) (BPS-14)		3		2,148,000		
S035	Senior Clerk (BPS-14)		3	3	2,453,000		2,576,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		10	10	7,152,000		7,510,000
S328	Senior Clinical Technician (Radiology) (BPS-14)			3			2,255,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		5	5	3,576,000		3,755,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		2	2	1,428,000		1,499,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		3	3	2,148,000		2,255,000
S334	Senior Clinical Technician (Phyesiotherapy) (BPS-14)		1	1	720,000		756,000
S342	Senior Clinical Technologist (Pathology) (BPS-14)		3	3	2,148,000		2,255,000
B038	Boiler Engineer (BPS-12)		1	1	416,000		437,000
C301	Clinical Technician (Cardiology) (BPS-12)		1	1	541,000		568,000
C302	Clinical Technician (Dental) (BPS-12)		4	4	2,148,000		2,255,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital						
	Mardan						
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	3,230,000		3,392,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	3,188,000		3,347,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	541,000		568,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,663,000		1,746,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	2,204,000		2,314,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	749,000		786,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	4	4	1,677,000		1,761,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	749,000		786,000
F155	Female Clinical Technician Pathology	(BPS-12)	2	2	749,000		786,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	3	3	859,000		902,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	790,000		830,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	1,192,000		1,252,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	2	2	790,000		830,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	4	4	2,148,000		2,255,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	4	4	2,148,000		2,255,000
S136	Sub Engineer	(BPS-12)	1	1	749,000		786,000
J013	Junior Clerk	(BPS-11)	10	10	4,824,000		5,065,000
H297	Homeo Dispenser	(BPS-10)	1	1	429,000		450,000
T065	Telephone Mechanic	(BPS-09)	1	1	458,000		481,000
P040	Plant Operator	(BPS-08)	3	3	1,247,000		1,309,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MR4740	MS District Head Quarter Hospital						
	Mardan						
D080	Dietician	(BPS-07)	1	1	319,000		335,000
E014	Electric Generator Operator	(BPS-07)	1	1	319,000		335,000
E019	Electrician	(BPS-07)	1	1	485,000		509,000
P047	Plumber	(BPS-07)	1	1	389,000		408,000
S127	Store Keeper	(BPS-07)	2	2	651,000		684,000
T005	Tailor	(BPS-07)	1	1	374,000		393,000
T019	Telephone Operator	(BPS-07)	4	4	2,426,000		2,547,000
D112	Driver	(BPS-06)	4	4	2,426,000		2,547,000
D007	Dai	(BPS-05)	9	9	3,659,000		3,842,000
F033	Foreman	(BPS-04)	2	2	1,082,000		1,136,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,871,000		1,965,000
O012	Operation Theatre Attendant	(BPS-04)	4	4	1,650,000		1,733,000
W004	Ward Orderli	(BPS-04)	49	49	23,229,000		24,390,000
W093	WARD ATTENDANT	(BPS-04)	48	48	10,451,000		10,974,000
X001	X-Ray Attendant	(BPS-04)	4	4	1,829,000		1,920,000
C012	Carpenter	(BPS-03)	1	1	402,000		422,000
C057	Chowkidar	(BPS-03)	18	18	5,725,000		6,011,000
D060	Dhobi	(BPS-03)	8	8	2,841,000		2,983,000
G005	Gate Keeper	(BPS-03)	1	1	291,000		306,000
H053	Helper	(BPS-03)	4	4	1,469,000		1,542,000
M010	Mali	(BPS-03)	4	4	1,095,000		1,150,000
N005	Naib Qasid	(BPS-03)	8	8	3,132,000		3,289,000
S162	Sweeper	(BPS-03)	47	47	16,646,000		17,478,000
T049	Tubewell Operator	(BPS-03)	3	3	1,151,000		1,209,000
A01152	Personal pay				91,000	123,000	91,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MR4740	MS District Head Quarter Hospital Mardan					
A012	TOTAL ALLOWANCES			<u>549,853,000</u>	<u>603,430,000</u>	<u>605,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>549,754,000</u>	<u>603,060,000</u>	<u>605,444,000</u>
A01201	Senior Post Allowance			122,000	122,000	122,000
A01202	House Rent Allowance			29,705,000	29,705,000	29,705,000
A01203	Conveyance Allowance			23,469,000	23,469,000	23,469,000
A01207	Washing Allowance			1,870,000	1,870,000	1,870,000
A01208	Dress Allowance			6,819,000	6,819,000	6,819,000
A0120D	Integrated Allowance			1,108,000	1,108,000	1,108,000
A0120X	Adhoc Allowance - 2010			12,000	12,000	12,000
A01216	Qualification Allowance			1,000	1,000	1,000
A01217	Medical Allowance			13,220,000	13,220,000	13,220,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000	1,000
A0121B	Health Professional Allowance			182,258,000	182,258,000	182,258,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013			4,061,000	4,061,000	4,061,000
A0121Z	Adhoc Relief Allowance-2014			2,000	2,000	2,000
A01224	Entertainment Allowance			172,000	172,000	172,000
A01226	Computer Allowance			42,000	42,000	42,000
A01229	Special compensatory allowance			104,000	104,000	104,000
A0122C	Adhoc Relief Allowance - 2015			2,648,000	2,648,000	2,648,000
A0122N	Special Conveyance Allowance to Disbalded Employees			919,000	919,000	919,000
A0122Y	Ad-hoc Relief Allowance 2017			5,000	5,000	5,000
A01236	Deputation Allowance			12,000	12,000	12,000
A01238	Charge allowance			1,000	1,000	1,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			17,000	17,000	17,000
A0123P	Ad-hoc Relief Allowance 2019			5,000	5,000	5,000
A01243	Special travelling allowance			139,000	139,000	139,000
A0124F	Adhoc Relief Allowance-2021			2,000	2,000	2,000
A0124H	Special Allowance-2021			1,217,000	1,217,000	1,217,000
A0124N	Disparity Reduction Allowance 2022- 15%			21,172,000	21,172,000	21,172,000
A0124R	Adhoc Relief Allowance 2022			37,252,000	37,252,000	37,252,000
A0124T	Special Allowance - 2022			308,000	308,000	308,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MR4740	MS District Head Quarter Hospital Mardan					
A0124X	Adhoc Relief Allowance 2023			120,548,000	120,548,000	120,548,000
A01251	Mess Allowance			13,222,000	13,222,000	13,222,000
A01252	Non Practising Allowance			2,860,000	2,860,000	2,860,000
A01254	Anaesthesia Allowance			50,000	50,000	50,000
A0125E	Adhoc Relief Allowance 2024			86,286,000	86,286,000	88,012,000
A0125P	Ad-Hoc Relief Allowance-2025				36,433,000	37,162,000
A0125Q	Disparity Reduction Allowance-2025				16,802,000	16,802,000
A01263	Reserch Allowance			19,000	90,000	19,000
A01270	Other			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
001	Others			104,000	104,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>99,000</u>	<u>370,000</u>	<u>99,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>272,000</u>	<u>1,000</u>
001	Medical Charges			1,000	272,000	1,000
A01278	Leave Salary			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
001	Leave Salary			98,000	98,000	98,000
A03	TOTAL OPERATING EXPENSES			<u>121,138,600</u>	<u>134,608,000</u>	<u>133,252,000</u>
A032	TOTAL COMMUNICATIONS			<u>328,000</u>	<u>420,000</u>	<u>361,000</u>
A03201	Postage and Telegraph			55,000	100,000	61,000
A03202	Telephone and Trunk Call			273,000	320,000	300,000
A033	TOTAL UTILITIES			<u>41,051,000</u>	<u>42,200,000</u>	<u>45,156,000</u>
A03301	Gas			131,000	200,000	144,000
A03303	Electricity			<u>40,920,000</u>	<u>42,000,000</u>	<u>45,012,000</u>
001	Electricity			40,920,000	42,000,000	45,012,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,552,000</u>	<u>15,970,000</u>	<u>14,907,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Travelling Allowance			1,100,000	1,100,000	1,210,000
A03806	Transportation of Goods			<u>22,000</u>	<u>1,000,000</u>	<u>24,000</u>
001	Transportation of Goods			22,000	1,000,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MR4740	MS District Head Quarter Hospital Mardan					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,320,000</u>	<u>13,320,000</u>	<u>13,552,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			12,320,000	13,320,000	13,552,000
A03808	Conveyance Charges			<u>110,000</u>	<u>550,000</u>	<u>121,000</u>
001	Conveyance Charges			110,000	550,000	121,000
A039	TOTAL GENERAL			<u>66,207,600</u>	<u>76,018,000</u>	<u>72,828,000</u>
A03901	Stationery			<u>1,364,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Stationery			1,364,000	1,500,000	1,500,000
A03902	Printing and Publication			<u>3,500,000</u>	<u>4,000,000</u>	<u>3,850,000</u>
001	Printing and publication			3,500,000	4,000,000	3,850,000
A03905	Newspapers Periodicals and Books			6,600	7,000	7,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>400,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	400,000	182,000
A03917	Law Charges			11,000	11,000	12,000
A03927	Purchase of Drug and Medicines			<u>44,001,000</u>	<u>50,000,000</u>	<u>48,401,000</u>
001	Purchase of drug and Medicines			44,000,000	50,000,000	48,400,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			<u>14,960,000</u>	<u>17,600,000</u>	<u>16,456,000</u>
002	Anesthesia/OT Items			1,210,000	1,100,000	1,331,000
003	Bedding & Clothing			1,210,000	1,100,000	1,331,000
004	Chemicals/Apparatus			3,300,000	5,000,000	3,630,000
005	X-Ray Films			2,200,000	3,000,000	2,420,000
006	Medical Gas			2,200,000	3,000,000	2,420,000
008	ACD Bags			1,210,000	1,100,000	1,331,000
009	Washing Charges			1,210,000	1,100,000	1,331,000
028	028-Spirit			1,210,000	1,100,000	1,331,000
047	Blood Bank			1,210,000	1,100,000	1,331,000
A03970	Others			<u>2,200,000</u>	<u>2,500,000</u>	<u>2,420,000</u>
001	Others			2,200,000	2,500,000	2,420,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,040,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,040,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,040,000	1,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MR4740	MS District Head Quarter Hospital Mardan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,151,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,150,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,620,000</u>	<u>4,600,000</u>	<u>3,982,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
001	Transport			2,000	500,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,100,000</u>	<u>3,500,000</u>	<u>3,410,000</u>
A13101	Machinery and Equipment			<u>3,100,000</u>	<u>3,500,000</u>	<u>3,410,000</u>
001	Machinery and Equipment			3,100,000	3,500,000	3,410,000
A132	TOTAL FURNITURE AND FIXTURE			<u>518,000</u>	<u>600,000</u>	<u>570,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MR4740	MS District Head Quarter Hospital Mardan					
A13201	Furniture and Fixture			518,000	600,000	570,000
MS District Head Quarter Hospital Mardan				1,157,294,600	1,115,862,000	1,319,350,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4306	District Headquarter Hospital Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>738,293,000</u>	<u>745,797,000</u>	<u>809,559,000</u>
A011	TOTAL PAY		<u>565</u>	<u>571</u>	<u>306,522,000</u>	<u>267,301,000</u>	<u>333,837,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>250</u>	<u>256</u>	<u>214,557,000</u>	<u>171,940,000</u>	<u>237,274,000</u>
A01101	Total Basic Pay Of Officer		<u>250</u>	<u>250</u>	<u>214,264,000</u>	<u>171,382,000</u>	<u>224,981,000</u>
C045	Chief Nursing Superintendent (BPS-20)		1	1	1,303,000		1,368,000
C381	Chief Medical Officer (BPS-20)		5	5	2,495,000		2,620,000
C414	Chief Dental Surgion (BPS-20)		1	1	1,359,000		1,427,000
C479	Chief District Specialist (ENT) (BPS-20)		1	1	1,359,000		1,427,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	845,000		887,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	845,000		887,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		3	3	2,550,000		2,678,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	845,000		887,000
M037	Medical Superintendent (BPS-19)		1	1	1,330,000		1,397,000
P358	Principal Medical Officer (BPS-19)		25	25	13,444,000		14,116,000
S589	Senior District Specialist (Eye) (BPS-19)		1	1	1,330,000		1,397,000
S618	Senior District Specialist (Chest/TB) (BPS-19)		1	1	887,000		931,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	957,000		1,005,000
S639	Senior District Specialist (Orthopedics) (BPS-19)		1	1	1,330,000		1,397,000
S979	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1	1	1,330,000		1,397,000
D048	Deputy Medical Superintendent (BPS-18)		3	3	2,730,000		2,867,000
D494	District Specialist Child (BPS-18)		1	1	915,000		961,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4306	District Headquarter Hospital Nowshera						
D537	District Specialist (Eye)	(BPS-18)	1	1	915,000		961,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	8,843,000		9,285,000
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	915,000		961,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	915,000		961,000
D554	District Specialist (Surgery)	(BPS-18)	2	2	1,829,000		1,920,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	915,000		961,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	915,000		961,000
D559	District Specialist (Nephrology)	(BPS-18)	1	1	915,000		961,000
D561	Distt Specialist Psychiatry	(BPS-18)	1	1	1,303,000		1,368,000
D573	District Specialist Pathology	(BPS-18)	1	1	1,082,000		1,136,000
D574	District Specialist ENT	(BPS-18)	1	1	915,000		961,000
D575	District Specialist Skin	(BPS-18)	1	1	1,164,000		1,222,000
D586	District Specialist Radiology	(BPS-18)	1	1	1,164,000		1,222,000
D587	District Specialist Urology	(BPS-18)	1	1	554,000		582,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	1,122,000		1,178,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	749,000		786,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	1,164,000		1,222,000
N021	Nursing Superintendent	(BPS-18)	1	1	749,000		786,000
P033	Physician	(BPS-18)	1	1	1,164,000		1,222,000
S213	Senior Medical Officer	(BPS-18)	21	21	7,359,000		7,727,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	790,000		830,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4306	District Headquarter Hospital Nowshera						
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	790,000		830,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	1,567,000		1,645,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	790,000		830,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	5	5	3,729,000		3,915,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	749,000		786,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	4,463,000		4,686,000
A007	Accounts Officer	(BPS-17)	1	1	735,000		772,000
B034	Blood Bank Officer	(BPS-17)	1	1	1,095,000		1,150,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,344,000		1,411,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,996,000		2,096,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	2	2	1,344,000		1,411,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	666,000		699,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	2,675,000		2,809,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	1,996,000		2,096,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	693,000		728,000
D018	Dental Surgeon	(BPS-17)	4	4	2,911,000		3,057,000
H032	Head Nurse	(BPS-17)	14	14	9,688,000		10,172,000
M033	Medical Officer	(BPS-17)	31	31	36,078,000		37,882,000
P024	Pharmacist	(BPS-17)	1	1	735,000		772,000
P112	Physiotherapist	(BPS-17)	1	1	735,000		772,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	693,000		728,000
S700	SPECIALIST NURSE	(BPS-17)	14	14	9,688,000		10,172,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4306	District Headquarter Hospital Nowshera						
A057	Assistant	(BPS-16)	1	1	458,000		481,000
C082	Computer Operator	(BPS-16)	4	4	2,231,000		2,343,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	554,000		582,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	554,000		582,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	554,000		582,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	554,000		582,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	2,758,000		2,896,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	4	4	2,204,000		2,314,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	554,000		582,000
H282	Homeo Doctor	(BPS-16)	1	1	666,000		699,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	34	34	44,379,000		46,598,000
S109	Statistical Assistant	(BPS-16)	1	1	568,000		596,000
S328	Senior Clinical Technician (Radiology)	(BPS-16)	2	2	1,109,000		1,164,000
T107	Tabeeb	(BPS-16)	1	1	666,000		699,000
A01102	Personal pay				293,000	558,000	293,000
A01106	Total Pay of contract officer			6			<u>12,000,000</u>
C260	Consultant (Attractive)	(BPS-17)		1			3,600,000
M033	Medical Officer	(BPS-17)		5			8,400,000
A011-2	TOTAL PAY OF OTHER STAFF		315	315	<u>91,965,000</u>	<u>95,361,000</u>	<u>96,563,000</u>
A01151	Total Basic Pay Other Staff		315	315	<u>91,965,000</u>	<u>95,361,000</u>	<u>96,563,000</u>
S035	Senior Clerk	(BPS-14)	2	2	984,000		1,033,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	527,000		553,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4306	District Headquarter Hospital Nowshera						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	3,161,000		3,319,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,303,000		1,368,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	1,053,000		1,106,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	1,053,000		1,106,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	6	6	3,161,000		3,319,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	527,000		553,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	402,000		422,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,580,000		1,659,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	3,562,000		3,740,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	790,000		830,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	790,000		830,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,982,000		2,081,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	9	9	3,562,000		3,740,000
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,982,000		2,081,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	887,000		931,000
F149	Female Clinical Technician Dental	(BPS-12)	4	4	1,719,000		1,805,000
E025	Electro Medical Technician	(BPS-11)	2	2	832,000		874,000
J013	Junior Clerk	(BPS-11)	8	8	3,215,000		3,376,000
H297	Homeo Dispenser	(BPS-10)	1	1	319,000		335,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
NR4306	District Headquarter Hospital Nowshera						
C344	Civil M&R Technician	(BPS-09)	4	4	1,636,000		1,718,000
E019	Electrician	(BPS-07)	1	1	347,000		364,000
S127	Store Keeper	(BPS-07)	3	3	1,053,000		1,106,000
D112	Driver	(BPS-06)	5	5	1,538,000		1,615,000
E019	Electrician	(BPS-06)	3	3	749,000		786,000
G013	Generator Operator	(BPS-06)	1	1	319,000		335,000
N018	Nurse Dai	(BPS-06)	1	1	319,000		335,000
N019	Nursing Orderly	(BPS-05)	1	1	235,000		247,000
T049	Tubewell Operator	(BPS-05)	1	1	222,000		233,000
B033	Blood Bank Attendant	(BPS-04)	1	1	429,000		450,000
D007	Dai	(BPS-04)	14	14	3,409,000		3,579,000
L002	Laboratory Attendant	(BPS-04)	2	2	666,000		699,000
W003	Ward Aya	(BPS-04)	1	1	347,000		364,000
W004	Ward Orderli	(BPS-04)	22	22	6,487,000		6,811,000
W039	Ward Attendant	(BPS-04)	100	100	20,457,000		21,480,000
X001	X-Ray Attendant	(BPS-04)	2	2	693,000		728,000
B006	Behishti	(BPS-03)	2	2	1,067,000		1,120,000
C057	Chowkidar	(BPS-03)	13	13	3,770,000		3,959,000
L158	Laundry	(BPS-03)	8	8	2,052,000		2,155,000
M010	Mali	(BPS-03)	10	10	2,661,000		2,794,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	42	42	9,813,000		10,304,000
A012	TOTAL ALLOWANCES				<u>431,771,000</u>	<u>478,496,000</u>	<u>475,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>431,276,000</u>	<u>473,473,000</u>	<u>475,227,000</u>
A01201	Senior Post Allowance				35,000	35,000	35,000
A01202	House Rent Allowance				28,656,000	28,656,000	28,656,000
A01203	Conveyance Allowance				23,457,000	23,457,000	23,457,000
A01207	Washing Allowance				3,250,000	3,250,000	3,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
NR4306	District Headquarter Hospital Nowshera					
A01208	Dress Allowance			6,806,000	6,806,000	6,806,000
A0120D	Integrated Allowance			1,937,000	1,937,000	1,937,000
A0120X	Adhoc Allowance - 2010			1,000	1,000	1,000
A01217	Medical Allowance			12,579,000	12,579,000	12,579,000
A0121B	Health Professional Allowance			131,116,000	131,116,000	131,116,000
A0121T	Adhoc Relief Allowance 2013			2,527,000	2,527,000	2,527,000
A0121Z	Adhoc Relief Allowance-2014			4,000	4,000	4,000
A01224	Entertainment Allowance			46,000	46,000	46,000
A01226	Computer Allowance			42,000	54,000	42,000
A01229	Special compensatory allowance			53,000	53,000	53,000
A0122C	Adhoc Relief Allowance - 2015			2,082,000	2,082,000	2,082,000
A0122N	Special Conveyance Allowance to Disbaled Employees			786,000	786,000	786,000
A0122Y	Ad-hoc Relief Allowance 2017			29,000	29,000	29,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A01239	Special allowance			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Special Allowance			14,000	14,000	14,000
A0123G	Ad-hoc Relief Allowance-2018			12,000	12,000	12,000
A0123P	Ad-hoc Relief Allowance 2019			18,000	18,000	18,000
A01244	Adhoc relief			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief			1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021			281,000	281,000	281,000
A0124H	Special Allowance-2021			943,000	943,000	943,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,530,000	18,530,000	18,530,000
A0124R	Adhoc Relief Allowance 2022			28,224,000	28,224,000	28,224,000
A0124X	Adhoc Relief Allowance 2023			95,384,000	95,384,000	95,384,000
A01251	Mess Allowance			9,420,000	9,420,000	9,420,000
A01252	Non Practising Allowance			1,912,000	1,912,000	1,912,000
A01257	RC Allowance			2,000	20,000	2,000
A0125E	Adhoc Relief Allowance 2024			63,082,000	63,082,000	64,344,000
A0125P	Ad-Hoc Relief Allowance-2025				26,078,000	26,600,000
A0125Q	Disparity Reduction Allowance-2025				16,089,000	16,089,000
A01270	Other			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001	Others			46,000	46,000	46,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>495,000</u>	<u>5,023,000</u>	<u>495,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
NR4306	District Headquarter Hospital Nowshera					
A01274	Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Medical Charges			55,000	55,000	55,000
A01278	Leave Salary			<u>440,000</u>	<u>4,968,000</u>	<u>440,000</u>
001	Leave Salary			440,000	4,968,000	440,000
A03	TOTAL OPERATING EXPENSES			<u>72,818,000</u>	<u>103,991,000</u>	<u>80,126,000</u>
A032	TOTAL COMMUNICATIONS			<u>747,000</u>	<u>227,000</u>	<u>822,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			728,000	200,000	801,000
A03205	Courier and pilot service			2,000	10,000	2,000
A033	TOTAL UTILITIES			<u>14,188,000</u>	<u>18,731,000</u>	<u>15,607,000</u>
A03301	Gas			5,457,000	10,000,000	6,003,000
A03303	Electricity			<u>8,731,000</u>	<u>8,731,000</u>	<u>9,604,000</u>
001	Electricity			8,731,000	8,731,000	9,604,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,746,000</u>	<u>29,634,000</u>	<u>5,246,000</u>
A03805	Travelling Allowance			<u>304,000</u>	<u>480,000</u>	<u>334,000</u>
001	Travelling Allowance			304,000	480,000	334,000
A03806	Transportation of Goods			<u>37,000</u>	<u>100,000</u>	<u>41,000</u>
001	Transportation of Goods			37,000	100,000	41,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,401,000</u>	<u>29,024,000</u>	<u>4,841,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			4,401,000	29,024,000	4,841,000
A03828	Conveyance charges			4,000	30,000	30,000
A039	TOTAL GENERAL			<u>53,137,000</u>	<u>55,399,000</u>	<u>58,451,000</u>
A03901	Stationery			<u>109,000</u>	<u>200,000</u>	<u>120,000</u>
001	Stationery			109,000	200,000	120,000
A03902	Printing and Publication			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001	Printing and publication			440,000	440,000	484,000
A03905	Newspapers Periodicals and Books			22,000	22,000	24,000
A03907	Advertising & Publicity			<u>75,000</u>	<u>200,000</u>	<u>83,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073102	DISTRICT HEADQUARTER HOSPITALS				
NR4306	District Headquarter Hospital Nowshera				
001	Advertising and Publicity		75,000	200,000	83,000
A03919	Payments to Other for Service Rendered		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Payments to Others for Service Rendered		2,000	1,000	2,000
A03927	Purchase of Drug and Medicines		<u>44,001,000</u>	<u>44,001,000</u>	<u>48,401,000</u>
001	Purchase of drug and Medicines		44,000,000	44,001,000	48,400,000
002	Purchase of emergency drug and Medicines		1,000		1,000
A03942	Cost of Other Stores		<u>8,085,000</u>	<u>9,935,000</u>	<u>8,894,000</u>
002	Anesthesia/OT Items		220,000	220,000	242,000
003	Bedding & Clothing		220,000	220,000	242,000
004	Chemicals/Apparatus		1,650,000	2,500,000	1,815,000
005	X-Ray Films		1,650,000	2,650,000	1,815,000
006	Medical Gas		2,750,000	2,750,000	3,025,000
008	ACD Bags		220,000	220,000	242,000
009	Washing Charges		275,000	275,000	303,000
012	Disposable Surgical/Medical Supplies		220,000	220,000	242,000
027	Dressing & Cotton/Apparatus		220,000	220,000	242,000
028	028-Spirit		220,000	220,000	242,000
029	Vaccine & Sera/Vials		220,000	220,000	242,000
035	Cat & Gut		220,000	220,000	242,000
A03970	Others		<u>403,000</u>	<u>600,000</u>	<u>443,000</u>
001	Others		403,000	600,000	443,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,696,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,696,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,696,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>1,002,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
NR4306	District Headquarter Hospital Nowshera					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Hardware			1,000	1,000	1,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>2,000,000</u>	<u>880,000</u>
A130	TOTAL TRANSPORT			<u>227,000</u>	<u>400,000</u>	<u>250,000</u>
A13001	Transport			<u>227,000</u>	<u>400,000</u>	<u>250,000</u>
001	Transport			227,000	400,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>1,000,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>1,000,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	1,000,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>103,000</u>	<u>150,000</u>	<u>113,000</u>
A13201	Furniture and Fixture			103,000	150,000	113,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
NR4306	District Headquarter Hospital Nowshera					
001	Office Buildings			220,000	400,000	242,000
A138	TOTAL GENERAL			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13801	Maintenance of gardens			30,000	50,000	33,000
District Headquarter Hospital Nowshera				811,916,000	854,488,000	891,569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
NR4308	QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A012	TOTAL ALLOWANCES			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A01202	House Rent Allowance			7,000	7,000	7,000
A01203	Conveyance Allowance			7,000	7,000	7,000
A01217	Medical Allowance			3,000	3,000	3,000
A0121B	Health Professional Allowance			35,000	35,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,000	18,000	18,000
A0124R	Adhoc Relief Allowance 2022			18,000	18,000	18,000
A06	TOTAL TRANSFERS			<u>1,505,010,000</u>	<u>1,505,010,000</u>	<u>1,806,276,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,505,010,000</u>	<u>1,505,010,000</u>	<u>1,806,276,000</u>
A06402	Contribution/transfer to reserve fund			<u>1,505,010,000</u>	<u>1,505,010,000</u>	<u>1,806,276,000</u>
002	Provision for Salary			983,162,000	983,162,000	983,162,000
003	Provision for Non Salary			521,848,000	521,848,000	823,114,000
QaziHussain Ahmad Medical Complex Nowshera (Old DHQ Nowshera)				1,505,098,000	1,505,098,000	1,806,364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SH4200	District Head Quarter Hospital Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>596,933,000</u>	<u>471,210,000</u>	<u>623,995,000</u>
A011	TOTAL PAY		<u>482</u>	<u>498</u>	<u>306,011,000</u>	<u>154,315,000</u>	<u>307,531,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>222</u>	<u>238</u>	<u>247,850,000</u>	<u>86,421,000</u>	<u>246,462,000</u>
A01101	Total Basic Pay Of Officer		<u>222</u>	<u>223</u>	<u>247,770,000</u>	<u>86,341,000</u>	<u>233,782,000</u>
C381	Chief Medical Officer (BPS-20)		2	2	1,082,000		1,136,000
C470	Chief District Specialist (Gynae) (BPS-20)		1	1	666,000		699,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	1,261,000		1,324,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	1,261,000		1,324,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1	1,261,000		1,324,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,261,000		1,324,000
M037	Medical Superintendent (BPS-19)		1	1	915,000		961,000
P358	Principal Medical Officer (BPS-19)		21	21	9,729,000		10,215,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,082,000		1,136,000
S621	Senior District Specialist (Physian) (BPS-19)		1	1	1,082,000		1,136,000
S622	Senior District Specialist (Radiology) (BPS-19)		1	1	1,082,000		1,136,000
S627	Senior District Specialist (Cardiology) (BPS-19)		1	1	1,082,000		1,136,000
S634	Senior District Specialist (Anaesthesia) (BPS-19)		1	1	1,082,000		1,136,000
D048	Deputy Medical Superintendent (BPS-18)		3	3	1,954,000		2,052,000
D537	District Specialist (Eye) (BPS-18)		1	1	1,012,000		1,063,000
D551	District Specialist (Dentistry) (BPS-18)		2	2	2,162,000		2,270,000
D552	District Specialist (Gastroenterology) (BPS-18)		1	1	693,000		728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SH4200	District Head Quarter Hospital Shangla						
D554	District Specialist (Surgery)	(BPS-18)	1	1	1,012,000		1,063,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	1,012,000		1,063,000
D573	District Specialist Pathology	(BPS-18)	1	1	1,012,000		1,063,000
D587	District Specialist Urology	(BPS-18)	1	1	1,012,000		1,063,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	1,082,000		1,136,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	2	2	1,552,000		1,630,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	1,012,000		1,063,000
D875	District Paediatric Surgeon	(BPS-18)	1	1	1,012,000		1,063,000
N021	Nursing Superintendent	(BPS-18)	1	1	1,552,000		1,630,000
S213	Senior Medical Officer	(BPS-18)	9	9	3,964,000		4,162,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	1,012,000		1,063,000
S618	Senior District Specialist (Chest/TB)	(BPS-18)	1	1	1,012,000		1,063,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	20,070,000		21,074,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	2	2	3,091,000		3,246,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	6	6	13,098,000		13,753,000
A007	Accounts Officer	(BPS-17)	1	1	720,000		756,000
B034	Blood Bank Officer	(BPS-17)	1	1	720,000		756,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	582,000		611,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	1,151,000		1,209,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,483,000		1,557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SH4200	District Head Quarter Hospital Shangla						
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	582,000		611,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	582,000		611,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	2,620,000		2,751,000
D018	Dental Surgeon	(BPS-17)	5	5	2,703,000		2,838,000
H032	Head Nurse	(BPS-17)	12	12	13,098,000		13,753,000
M033	Medical Officer	(BPS-17)	46	47	47,623,000		50,957,000
O065	Optometrist	(BPS-17)	1	1	720,000		756,000
P112	Physiotherapist	(BPS-17)	2	2	1,359,000		1,427,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	3	3	6,874,000		7,218,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	651,000		684,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	8	8	2,966,000		3,114,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	541,000		568,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	541,000		568,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	541,000		568,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	541,000		568,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	6	6	2,439,000		2,561,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	1,261,000		1,324,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	541,000		568,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	541,000		568,000
H282	Homeo Doctor	(BPS-16)	1	1	541,000		568,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	39	39	73,652,000		50,000,000
S109	Statistical Assistant	(BPS-16)	1	1	416,000		437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SH4200	District Head Quarter Hospital Shangla						
T107	Tabeeb	(BPS-16)	1	1	235,000		247,000
A01102	Personal pay				1,000	1,000	1,000
A01106	Total Pay of contract officer			15	79,000	79,000	12,679,000
H032	Head Nurse	(BPS-17)		9			7,560,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		3			2,520,000
S700	SPECIALIST NURSE	(BPS-17)		3			2,520,000
A011-2	TOTAL PAY OF OTHER STAFF		260	260	58,161,000	67,894,000	61,069,000
A01151	Total Basic Pay Other Staff		260	260	58,139,000	67,870,000	61,047,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	1,386,000		1,455,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	2,772,000		2,911,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	928,000		974,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	1,386,000		1,455,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,857,000		1,950,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	928,000		974,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	4	4	1,857,000		1,950,000
S334	Senior Clinical Technician (Phyesiotherapy)	(BPS-14)	1	1	458,000		481,000
S337	Sr Clinical Technician (Ophthalmiology/Otorinolgy)	(BPS-14)	1	1	458,000		481,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	693,000		728,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,400,000		1,470,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	10	10	3,479,000		3,653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SH4200	District Head Quarter Hospital Shangla						
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	360,000		378,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	693,000		728,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	693,000		728,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,040,000		1,092,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,040,000		1,092,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	360,000		378,000
E070	E.E.G Technician	(BPS-12)	1	1	319,000		335,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	319,000		335,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	637,000		669,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	319,000		335,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	319,000		335,000
L031	Leprosy Technician	(BPS-12)	1	1	319,000		335,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	2,010,000		2,111,000
J013	Junior Clerk	(BPS-11)	7	7	1,469,000		1,542,000
E025	Electro Medical Technician	(BPS-10)	2	2	512,000		538,000
H297	Homeo Dispenser	(BPS-10)	1	1	222,000		233,000
C344	Civil M&R Technician	(BPS-09)	4	4	720,000		756,000
E019	Electrician	(BPS-07)	3	3	541,000		568,000
S127	Store Keeper	(BPS-07)	3	3	568,000		596,000
D112	Driver	(BPS-06)	5	5	901,000		946,000
B033	Blood Bank Attendant	(BPS-04)	1	1	208,000		218,000
D007	Dai	(BPS-04)	2	2	485,000		509,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SH4200	District Head Quarter Hospital Shangla						
D016	Dental Attendant	(BPS-04)	1	1	235,000		247,000
L002	Laboratory Attendant	(BPS-04)	2	2	416,000		437,000
O013	Operation Theater Orderli	(BPS-04)	1	1	235,000		247,000
W004	Ward Orderli	(BPS-04)	94	94	14,664,000		15,397,000
X001	X-Ray Attendant	(BPS-04)	1	1	235,000		247,000
B006	Behishti	(BPS-03)	2	2	429,000		450,000
C057	Chowkidar	(BPS-03)	18	18	2,675,000		2,809,000
D060	Dhobi	(BPS-03)	8	8	1,178,000		1,237,000
M010	Mali	(BPS-03)	10	10	1,344,000		1,411,000
N005	Naib Qasid	(BPS-03)	1	1	194,000		204,000
S162	Sweeper	(BPS-03)	28	28	4,878,000		5,122,000
A01152	Personal pay				22,000	24,000	22,000
A012	TOTAL ALLOWANCES				<u>290,922,000</u>	<u>316,895,000</u>	<u>316,464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>290,920,000</u>	<u>316,893,000</u>	<u>316,462,000</u>
A01201	Senior Post Allowance				12,000	13,000	12,000
A01202	House Rent Allowance				17,266,000	17,266,000	17,266,000
A01203	Conveyance Allowance				15,121,000	15,121,000	15,121,000
A01207	Washing Allowance				2,381,000	2,381,000	2,381,000
A01208	Dress Allowance				4,743,000	4,743,000	4,743,000
A0120D	Integrated Allowance				1,555,000	1,555,000	1,555,000
A01210	Risk Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Risk Allowance				1,000	1,000	1,000
A01217	Medical Allowance				7,942,000	7,942,000	7,942,000
A0121A	Ad - hoc Allowance - 2011				2,000	2,000	2,000
A0121B	Health Professional Allowance				98,376,000	98,376,000	98,376,000
A0121T	Adhoc Relief Allowance 2013				973,000	973,000	973,000
A01224	Entertainment Allowance				14,000	15,000	14,000
A01226	Computer Allowance				21,000	21,000	21,000
A01229	Special compensatory allowance				53,000	53,000	53,000
A0122C	Adhoc Relief Allowance - 2015				711,000	711,000	711,000
A0122F	Health Allowance				4,000	4,000	4,000
A0122M	Adhoc Releif Allowance 2016				19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SH4200	District Head Quarter Hospital Shangla					
A0122N	Special Conveyance Allowance to Disbalded Employees			575,000	2,026,000	575,000
A0122Y	Ad-hoc Relief Allowance 2017			35,000	35,000	35,000
A01233	Unattractive Area Allowance			<u>6,384,000</u>	<u>6,384,000</u>	<u>6,384,000</u>
001	Unattractive Area Allowance			6,384,000	6,384,000	6,384,000
A01236	Deputation Allowance			7,000	7,000	7,000
A01239	Special allowance			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Special Allowance			12,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			35,000	35,000	35,000
A0123P	Ad-hoc Relief Allowance 2019			35,000	35,000	35,000
A0124F	Adhoc Relief Allowance-2021			84,000	84,000	84,000
A0124H	Special Allowance-2021			704,000	704,000	704,000
A0124L	Weather Allowance			7,620,000	7,620,000	7,620,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,651,000	11,651,000	11,651,000
A0124R	Adhoc Relief Allowance 2022			15,934,000	15,934,000	15,934,000
A0124X	Adhoc Relief Allowance 2023			55,309,000	55,309,000	55,309,000
A01250	Incentive Allowance			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001	Incentive Allowance			19,000	19,000	19,000
A01251	Mess Allowance			6,039,000	6,039,000	6,039,000
A01252	Non Practising Allowance			319,000	319,000	319,000
A01257	RC Allowance			16,000	29,000	16,000
A0125E	Adhoc Relief Allowance 2024			36,948,000	36,948,000	37,687,000
A0125P	Ad-Hoc Relief Allowance-2025				14,816,000	15,112,000
A0125Q	Disparity Reduction Allowance-2025				9,691,000	9,691,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>59,112,000</u>	<u>60,441,000</u>	<u>64,219,000</u>
A032	TOTAL COMMUNICATIONS			<u>289,000</u>	<u>390,000</u>	<u>318,000</u>
A03201	Postage and Telegraph			44,000	60,000	48,000
A03202	Telephone and Trunk Call			245,000	330,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SH4200	District Head Quarter Hospital Shangla					
A033	TOTAL UTILITIES			<u>5,865,000</u>	<u>7,747,000</u>	<u>6,452,000</u>
A03301	Gas			818,000	1,200,000	900,000
A03303	Electricity			<u>5,047,000</u>	<u>5,047,000</u>	<u>5,552,000</u>
001	Electricity			5,047,000	5,047,000	5,552,000
A03305	POL fore Generator				1,500,000	
A036	TOTAL MOTOR VEHICLES			<u>18,000</u>	<u>29,000</u>	<u>20,000</u>
A03603	Registration			18,000	29,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,818,000</u>	<u>3,340,000</u>	<u>5,091,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>800,000</u>	<u>605,000</u>
001	Travelling Allowance			550,000	800,000	605,000
A03806	Transportation of Goods			<u>198,000</u>	<u>250,000</u>	<u>218,000</u>
001	Transportation of Goods			198,000	250,000	218,000
A03807	P.O.L Charges A.planes			<u>1,980,000</u>	<u>1,200,000</u>	<u>2,178,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,980,000	1,200,000	2,178,000
A03827	P.O.L Charges A.planes			<u>2,090,000</u>	<u>1,090,000</u>	<u>2,090,000</u>
	H.coptors S.Cars M/Cycle					
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			2,090,000	1,090,000	2,090,000
A039	TOTAL GENERAL			<u>48,122,000</u>	<u>48,935,000</u>	<u>52,338,000</u>
A03901	Stationery			<u>205,000</u>	<u>350,000</u>	<u>226,000</u>
001	Stationery			205,000	350,000	226,000
A03902	Printing and Publication			<u>330,000</u>	<u>430,000</u>	<u>363,000</u>
001	Printing and publication			330,000	430,000	363,000
A03905	Newspapers Periodicals and Books			561,000	20,000	20,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>170,000</u>	<u>61,000</u>
001	Advertising and Publicity			55,000	170,000	61,000
A03927	Purchase of Drug and Medicines			<u>44,001,000</u>	<u>44,001,000</u>	<u>48,401,000</u>
001	Purchase of drug and Medicines			44,000,000	44,001,000	48,400,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			<u>2,750,000</u>	<u>3,650,000</u>	<u>3,025,000</u>

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SH4200	District Head Quarter Hospital Shangla					
002	Anesthesia/OT Items			550,000	550,000	605,000
003	Bedding & Clothing			550,000	550,000	605,000
006	Medical Gas			550,000	1,200,000	605,000
009	Washing Charges			550,000	800,000	605,000
010	Cost of Drugs/Medicines & Vaccines			550,000	550,000	605,000
A03970	Others			<u>220,000</u>	<u>314,000</u>	<u>242,000</u>
001	Others			220,000	314,000	242,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,110,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,110,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,110,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,092,000</u>	<u>1,602,000</u>	<u>702,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SH4200	District Head Quarter Hospital Shangla					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>818,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			<u>818,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Machinery and Equipment			818,000	1,000,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>300,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			136,000	300,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>136,000</u>	<u>300,000</u>	<u>100,000</u>
A13701	Hardware			136,000	300,000	100,000
District Head Quarter Hospital Shangla				657,140,000	535,365,000	688,919,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SU4339	MS District Head Quarter Hospital Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>608,747,000</u>	<u>585,467,000</u>	<u>661,350,000</u>
A011	TOTAL PAY		<u>402</u>	<u>408</u>	<u>276,748,000</u>	<u>219,468,000</u>	<u>295,213,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>214</u>	<u>220</u>	<u>191,538,000</u>	<u>167,687,000</u>	<u>205,744,000</u>
A01101	Total Basic Pay Of Officer		<u>214</u>	<u>214</u>	<u>191,391,000</u>	<u>167,338,000</u>	<u>200,557,000</u>
C381	Chief Medical Officer (BPS-20)		3	3	1,982,000		2,081,000
C414	Chief Dental Surgion (BPS-20)		1	1	1,775,000		1,864,000
C472	Chief District Specialist (Surgical) (BPS-20)		1	1	1,205,000		1,265,000
M037	Medical Superintendent (BPS-20)		1	1	1,885,000		1,979,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	901,000		946,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	901,000		946,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		2	2	1,802,000		1,892,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	901,000		946,000
P358	Principal Medical Officer (BPS-19)		25	25	16,771,000		17,610,000
S589	Senior District Specialist (Eye) (BPS-19)		1	1	957,000		1,005,000
S621	Senior District Specialist (Physian) (BPS-19)		1	1	957,000		1,005,000
S622	Senior District Specialist (Radiology) (BPS-19)		1	1	957,000		1,005,000
B034	Blood Bank Officer (BPS-18)		1	1	762,000		800,000
C067	Clinical Pathologist (BPS-18)		1	1	762,000		800,000
D033	Deputy Director Administration (BPS-18)		2	2	2,093,000		2,198,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	1,012,000		1,063,000
D537	District Specialist (Eye) (BPS-18)		1	1	1,455,000		1,528,000
D551	District Specialist (Dentistry) (BPS-18)		1	1	1,012,000		1,063,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SU4339	MS District Head Quarter Hospital Swabi						
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	1,012,000		1,063,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	1,455,000		1,528,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	1,455,000		1,528,000
D557	District Specialist (Gynae)	(BPS-18)	2	2	2,924,000		3,070,000
D575	District Specialist Skin	(BPS-18)	1	1	1,455,000		1,528,000
D587	District Specialist Urology	(BPS-18)	1	1	582,000		611,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	582,000		611,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	762,000		800,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	2	2	2,093,000		2,198,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	804,000		844,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	2	2,093,000		2,198,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	1,483,000		1,557,000
D875	District Paediatric Surgeon	(BPS-18)	2	2	2,924,000		3,070,000
N021	Nursing Superintendent	(BPS-18)	1	1	804,000		844,000
S213	Senior Medical Officer	(BPS-18)	14	14	9,868,000		10,361,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	2	2	1,677,000		1,761,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	832,000		874,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	832,000		874,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	3,188,000		3,347,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	804,000		844,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SU4339	MS District Head Quarter Hospital Swabi						
S708	SENIOR HEAD NURSE/NURSE (BPS-18) MANAGER		4	4	3,188,000		3,347,000
A007	Accounts Officer (BPS-17)		1	1	1,164,000		1,222,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1	720,000		756,000
C287	Clinical Technologist (Pathology) (BPS-17)		2	2	1,428,000		1,499,000
C288	Clinical Technologist (Cardiology) (BPS-17)		1	1	720,000		756,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		2	2	1,205,000		1,265,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)		1	1	720,000		756,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		2	2	1,095,000		1,150,000
D018	Dental Surgeon (BPS-17)		4	4	3,119,000		3,275,000
H032	Head Nurse (BPS-17)		9	9	582,000		204,000
M033	Medical Officer (BPS-17)		20	20	31,129,000		32,685,000
O065	Optometrist (BPS-17)		1	1	582,000		611,000
P024	Pharmacist (BPS-17)		1	1	582,000		611,000
P112	Physiotherapist (BPS-17)		1	1	790,000		830,000
Q009	QUALITY CONTROL NURSE (BPS-17)		2	2	1,095,000		1,150,000
S090	Social Welfare Officer (BPS-17)		1	1	1,164,000		1,222,000
S700	SPECIALIST NURSE (BPS-17)		9	9	582,000		611,000
A057	Assistant (BPS-16)		1	1	471,000		495,000
C082	Computer Operator (BPS-16)		8	8	6,916,000		7,262,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		1	1	596,000		626,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		2	2	1,178,000		1,237,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	596,000		626,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SU4339	MS District Head Quarter Hospital Swabi						
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,913,000		2,009,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	596,000		626,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	596,000		626,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	45	45	52,335,000		54,952,000
S109	Statistical Assistant	(BPS-16)	1	1	610,000		641,000
A01102	Personal pay				89,000	340,000	89,000
A01105	Qualification Pay				9,000	9,000	9,000
A01106	Total Pay of contract officer			6	<u>49,000</u>		<u>5,089,000</u>
H032	Head Nurse	(BPS-17)		6			5,040,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>188</u>	<u>188</u>	<u>85,210,000</u>	<u>51,781,000</u>	<u>89,469,000</u>
A01151	Total Basic Pay Other Staff		<u>188</u>	<u>188</u>	<u>85,129,000</u>	<u>51,700,000</u>	<u>89,388,000</u>
S035	Senior Clerk	(BPS-14)	1	1	790,000		830,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	720,000		756,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	3,604,000		3,784,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	1,442,000		1,514,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	1,442,000		1,514,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	1,442,000		1,514,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	720,000		756,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	1,442,000		1,514,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	720,000		756,000
C287	Clinical Technologist (Pathology)	(BPS-12)	2	2	1,275,000		1,339,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SU4339	MS District Head Quarter Hospital Swabi						
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	1,275,000		1,339,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	2,176,000		2,285,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	5,059,000		5,312,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	3	3	1,913,000		2,009,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	1,178,000		1,237,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,802,000		1,892,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	1,012,000		1,063,000
C320	Clinical Technologist (Anaesthesia)	(BPS-12)	2	2	1,275,000		1,339,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	402,000		422,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	762,000		800,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	402,000		422,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	402,000		422,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	429,000		450,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	402,000		422,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	402,000		422,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	3,132,000		3,289,000
E025	Electro Medical Technician	(BPS-11)	1	1	596,000		626,000
J013	Junior Clerk	(BPS-11)	6	6	3,230,000		3,392,000
C344	Civil M&R Technician	(BPS-09)	2	2	1,040,000		1,092,000
E019	Electrician	(BPS-07)	3	3	1,289,000		1,353,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SU4339	MS District Head Quarter Hospital Swabi						
G013	Generator Operator	(BPS-07)	1	1	291,000		306,000
P047	Plumber	(BPS-07)	1	1	291,000		306,000
S127	Store Keeper	(BPS-07)	2	2	928,000		974,000
T019	Telephone Operator	(BPS-07)	2	2	624,000		655,000
D112	Driver	(BPS-06)	5	5	2,481,000		2,605,000
T049	Tubewell Operator	(BPS-06)	2	2	568,000		596,000
A171	Aya	(BPS-04)	1	1	512,000		538,000
B033	Blood Bank Attendant	(BPS-04)	1	1	554,000		582,000
D007	Dai	(BPS-04)	6	6	2,176,000		2,285,000
D017	Dental Orderli	(BPS-04)	1	1	458,000		481,000
L002	Laboratory Attendant	(BPS-04)	2	2	1,026,000		1,077,000
W004	Ward Orderli	(BPS-04)	40	40	15,635,000		16,417,000
W039	Ward Attendant	(BPS-04)	2	2	527,000		553,000
X001	X-Ray Attendant	(BPS-04)	2	2	790,000		830,000
B006	Behishti	(BPS-03)	2	2	901,000		946,000
C057	Chowkidar	(BPS-03)	8	8	2,869,000		3,012,000
D060	Dhobi	(BPS-03)	4	4	1,538,000		1,615,000
M010	Mali	(BPS-03)	6	6	2,314,000		2,430,000
N005	Naib Qasid	(BPS-03)	2	2	859,000		902,000
S162	Sweeper	(BPS-03)	27	27	8,012,000		8,413,000
A01152	Personal pay				81,000	81,000	81,000
A012	TOTAL ALLOWANCES				<u>331,999,000</u>	<u>365,999,000</u>	<u>366,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>331,989,000</u>	<u>365,270,000</u>	<u>366,127,000</u>
A01201	Senior Post Allowance				97,000	97,000	97,000
A01202	House Rent Allowance				20,750,000	20,750,000	20,750,000
A01203	Conveyance Allowance				15,715,000	15,715,000	15,715,000
A01207	Washing Allowance				1,436,000	1,436,000	1,436,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SU4339	MS District Head Quarter Hospital Swabi					
A01208	Dress Allowance			4,513,000	4,513,000	4,513,000
A0120D	Integrated Allowance			862,000	862,000	862,000
A0120P	Adhoc Relief 2009			40,000	40,000	40,000
A0120X	Adhoc Allowance - 2010			2,000	2,000	2,000
A01216	Qualification Allowance			2,000	2,000	2,000
A01217	Medical Allowance			8,486,000	8,486,000	8,486,000
A01218	Fixed contingent/stationary allowance			1,000	1,000	1,000
A0121B	Health Professional Allowance			110,143,000	110,143,000	110,143,000
A0121E	Hard Work Allowance			1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013			1,998,000	1,998,000	1,998,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	1,000
A01224	Entertainment Allowance			99,000	109,000	99,000
A01226	Computer Allowance			21,000	71,000	21,000
A01229	Special compensatory allowance			22,000	72,000	22,000
A0122C	Adhoc Relief Allowance - 2015			1,834,000	1,834,000	1,834,000
A0122M	Adhoc Releif Allowance 2016			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			480,000	504,000	480,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000	2,000
A0123B	Fixed Anti Corruption Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			67,000	67,000	67,000
A0123P	Ad-hoc Relief Allowance 2019			3,000	3,000	3,000
A0124F	Adhoc Relief Allowance-2021			74,000	74,000	74,000
A0124H	Special Allowance-2021			389,000	501,000	389,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,608,000	12,608,000	12,608,000
A0124R	Adhoc Relief Allowance 2022			23,190,000	23,190,000	23,190,000
A0124X	Adhoc Relief Allowance 2023			72,165,000	72,165,000	72,165,000
A01251	Mess Allowance			7,934,000	7,934,000	7,934,000
A01252	Non Practising Allowance			981,000	981,000	981,000
A01254	Anaesthesia Allowance			416,000	416,000	416,000
A0125E	Adhoc Relief Allowance 2024			47,577,000	47,867,000	48,529,000
A0125P	Ad-Hoc Relief Allowance-2025				22,055,000	22,496,000
A0125Q	Disparity Reduction Allowance-2025				10,690,000	10,690,000
A01261	Constabulary Allowance for Police Personnel			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SU4339	MS District Head Quarter Hospital Swabi					
A01270	Other			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001	Others			69,000	69,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>729,000</u>	<u>10,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>720,000</u>	<u>1,000</u>
001	Medical Charges			1,000	720,000	1,000
A01278	Leave Salary			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Leave Salary			8,000	8,000	8,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>82,785,000</u>	<u>106,805,000</u>	<u>93,855,000</u>
A032	TOTAL COMMUNICATIONS			<u>233,000</u>	<u>233,000</u>	<u>235,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			205,000	205,000	205,000
A03205	Courier and pilot service			11,000	11,000	11,000
A033	TOTAL UTILITIES			<u>22,031,000</u>	<u>44,503,000</u>	<u>27,077,000</u>
A03301	Gas			1,571,000	1,771,000	1,571,000
A03303	Electricity			<u>20,460,000</u>	<u>42,732,000</u>	<u>25,506,000</u>
001	Electricity			20,460,000	42,732,000	25,506,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,550,000</u>	<u>6,833,000</u>	<u>9,402,000</u>
A03805	Travelling Allowance			<u>517,000</u>	<u>800,000</u>	<u>569,000</u>
001	Travelling Allowance			517,000	800,000	569,000
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Transportation of Goods			33,000	33,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000,000</u>	<u>6,000,000</u>	<u>8,800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			8,000,000	6,000,000	8,800,000
A039	TOTAL GENERAL			<u>51,971,000</u>	<u>55,236,000</u>	<u>57,141,000</u>
A03901	Stationery			<u>477,000</u>	<u>677,000</u>	<u>525,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SU4339	MS District Head Quarter Hospital Swabi					
001	Stationery			477,000	677,000	525,000
A03902	Printing and Publication			<u>275,000</u>	<u>575,000</u>	<u>275,000</u>
001	Printing and publication			275,000	575,000	275,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03907	Advertising & Publicity			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Advertising and Publicity			220,000	220,000	242,000
A03927	Purchase of Drug and Medicines			<u>44,001,000</u>	<u>44,001,000</u>	<u>48,401,000</u>
001	Purchase of drug and Medicines			44,000,000	44,001,000	48,400,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			<u>6,600,000</u>	<u>9,150,000</u>	<u>7,260,000</u>
002	Anesthesia/OT Items			550,000	1,000,000	605,000
003	Bedding & Clothing			550,000	800,000	605,000
004	Chemicals/Apparatus			1,650,000	3,500,000	1,815,000
005	X-Ray Films			1,650,000	1,650,000	1,815,000
008	ACD Bags			550,000	550,000	605,000
042	Dental Chemicals			1,100,000	1,100,000	1,210,000
043	ECG Role			550,000	550,000	605,000
A03970	Others			<u>385,000</u>	<u>600,000</u>	<u>424,000</u>
001	Others			385,000	600,000	424,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>794,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>794,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A04117	Medical Allowance to Civil Pensioners				793,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SU4339	MS District Head Quarter Hospital Swabi					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>803,000</u>	<u>803,000</u>	<u>829,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
A13101	Machinery and Equipment			<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
001	Machinery and Equipment			546,000	546,000	546,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	200,000	220,000
MS District Head Quarter Hospital Swabi				692,339,000	693,872,000	756,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,870,005,000</u>	<u>2,425,954,000</u>	<u>2,563,570,000</u>
A011	TOTAL PAY		<u>1917</u>	<u>2004</u>	<u>1,430,513,000</u>	<u>858,692,000</u>	<u>1,097,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>947</u>	<u>1034</u>	<u>1,150,987,000</u>	<u>579,130,000</u>	<u>804,352,000</u>
A01101	Total Basic Pay Of Officer		<u>947</u>	<u>947</u>	<u>1,150,813,000</u>	<u>578,914,000</u>	<u>738,318,000</u>
C045	Chief Nursing Superintendent (BPS-20)		1	1	1,719,000		1,805,000
C381	Chief Medical Officer (BPS-20)		6	6	4,685,000		4,919,000
C414	Chief Dental Surgion (BPS-20)		1	1	1,261,000		1,324,000
C471	Chief District Specialist (Pathology) (BPS-20)		1	1	1,205,000		1,265,000
C472	Chief District Specialist (Surgical) (BPS-20)		1	1	1,497,000		1,572,000
C473	Chief District Specialist (Children) (BPS-20)		1	1	1,205,000		1,265,000
C476	Chief District Specialist (Radiology) (BPS-20)		1	1	1,677,000		1,761,000
C481	Chief District Specialist (Anesthesia) (BPS-20)		1	1	1,511,000		1,587,000
C493	Chief District Specialist (Orthopedics) (BPS-20)		1	1	1,829,000		1,920,000
M037	Medical Superintendent (BPS-20)		1	1	2,647,000		2,779,000
S036	Senior Consulting Physician (BPS-20)		1	1	1,802,000		1,892,000
C092	Consulting Physician (BPS-19)		1	1	1,026,000		1,077,000
C332	Chief Clinical Technologist (Pathology) (BPS-19)		1	1	1,026,000		1,077,000
C355	Chief Clinical Psychologist (BPS-19)		1	1	1,026,000		1,077,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		3	3	2,468,000		2,591,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		3	3	2,468,000		2,591,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		13	13	10,686,000		11,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
D048	Deputy Medical Superintendent	(BPS-19)	4	4	4,837,000		5,079,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	2	2	1,650,000		1,733,000
M119	Medicological Officer	(BPS-19)	1	1	1,026,000		1,077,000
P358	Principal Medical Officer	(BPS-19)	30	30	25,322,000		26,588,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,026,000		1,077,000
S589	Senior District Specialist (Eye)	(BPS-19)	1	1	1,469,000		1,542,000
S622	Senior District Specialist (Radiology)	(BPS-19)	1	1	1,330,000		1,397,000
S623	Senior District Specialist (Pathology)	(BPS-19)	1	1	693,000		728,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	1,317,000		1,383,000
S627	Senior District Specialist (Cardiology)	(BPS-19)	1	1	1,026,000		1,077,000
S634	Senior District Specialist (Anaesthesia)	(BPS-19)	1	1	859,000		902,000
S697	Senior District Specialist (ENT)	(BPS-19)	1	1	1,026,000		1,077,000
S979	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	1,026,000		1,077,000
A587	Assistant Professor (Urology)	(BPS-18)		1			1,484,000
C148	Consultant Anaesthesist	(BPS-18)	3	2	2,620,000		1,747,000
C204	Consultant Pathologist	(BPS-18)	1	1	693,000		728,000
C205	Consultant Radiologist	(BPS-18)	2	2	1,413,000		1,484,000
D028	Deputy Director	(BPS-18)	1	1	749,000		786,000
D048	Deputy Medical Superintendent	(BPS-18)	6	6	6,306,000		6,621,000
D537	District Specialist (Eye)	(BPS-18)	1	1	1,053,000		1,106,000
D551	District Specialist (Dentistry)	(BPS-18)	2	2	1,940,000		2,037,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
D552	District Specialist (Gastroenterology)	(BPS-18)	1	1	1,067,000		1,120,000
D588	District Specialist Chest/TB	(BPS-18)	1	1	347,000		364,000
D589	District Specialist (Anaesthesia)	(BPS-18)	3	3	2,855,000		2,998,000
D665	Deputy Director Procurement	(BPS-18)	1	1	749,000		786,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	4	4	2,481,000		2,605,000
I095	IPSCC Manager	(BPS-18)	1	1	749,000		786,000
N021	Nursing Superintendent	(BPS-18)	2	2	651,000		684,000
P413	Procurement Manager	(BPS-18)	1	1	749,000		786,000
R004	Radiologist	(BPS-18)	1	1	998,000		1,048,000
S059	Senior Registrar	(BPS-18)	27	27	21,733,000		22,820,000
S213	Senior Medical Officer	(BPS-18)	53	53	42,190,000		47,051,000
S260	Senior Clinical Psychologist	(BPS-18)	1	1	693,000		728,000
S309	Senior Registrar (Pulmonology)	(BPS-18)	1	1	1,234,000		1,296,000
S331	Senior Clinical Technician (Cardiology)	(BPS-18)	1	1	1,067,000		1,120,000
S339	Senior Clinical Technologist (Dental)	(BPS-18)	1	1	1,067,000		1,120,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	1,067,000		1,120,000
S341	Senior Clinical Technologist (Radiology)	(BPS-18)	1	1	1,067,000		1,120,000
S347	Senior Clinical Technologist (Physiotherapy)	(BPS-18)	1	1	1,067,000		1,120,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	30	30	18,559,000		19,487,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	4	4	2,481,000		2,605,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	30	30	18,559,000		19,487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
A007	Accounts Officer	(BPS-17)	1	1	666,000		699,000
A188	Audiologist	(BPS-17)	1	1	666,000		699,000
A369	Assistant Programmer	(BPS-17)	1	1	596,000		626,000
A513	Assistant Director (IT)	(BPS-17)	1	1	762,000		800,000
A934	Assistant Procurement Manager	(BPS-17)	1	1	596,000		626,000
B034	Blood Bank Officer	(BPS-17)	1	1	554,000		582,000
B115	Biomedical Engineer	(BPS-17)	2	2	1,192,000		1,252,000
B129	Bio Statistician	(BPS-17)	1	1	762,000		800,000
C015	Casualty Medical Officer	(BPS-17)	7	7	4,408,000		4,628,000
C068	Clinical Psychologist	(BPS-17)	1	1	624,000		655,000
C153	Computer Programmer	(BPS-17)	2	2	1,359,000		1,427,000
C286	Clinical Technologist (Radiology)	(BPS-17)	2	2	1,082,000		1,136,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,829,000		1,920,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	4	4	2,370,000		2,489,000
C318	Clinical Technologist (Dental)	(BPS-17)	2	2	1,082,000		1,136,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5	4,089,000		4,293,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	5	5	4,089,000		4,293,000
C321	Clinical Technologist (Surgical)	(BPS-17)	3	3	2,453,000		2,576,000
C323	Clinical Technologist (Physiotherapy)	(BPS-17)	1	1	541,000		568,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	5	5	31,296,000		32,861,000
D018	Dental Surgeon	(BPS-17)	4	4	3,271,000		3,435,000
D378	Database Administrator	(BPS-17)	1	1	596,000		626,000
D636	Deputy Director Maintenance	(BPS-17)	1	1	762,000		800,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
E102	Electro Medical Engineer	(BPS-17)	2	2	1,289,000		1,353,000
H032	Head Nurse	(BPS-17)	72	72	6,570,000		6,899,000
H292	Hostel Warden	(BPS-17)	1	1	762,000		800,000
I094	Inventory Manager	(BPS-17)	1	1	596,000		626,000
J023	Junior Registrar (Peadriatic)	(BPS-17)	2	2	1,511,000		1,587,000
J032	Junior Registrar	(BPS-17)	9	9	6,237,000		6,549,000
J109	Junior Registrar Orthpadic	(BPS-17)	1	1	762,000		800,000
J113	junior Registrar (Anesthesia)	(BPS-17)	4	4	3,022,000		3,173,000
J120	Junior Registrar (Gastroenterology)	(BPS-17)	1	1	762,000		800,000
J133	Junior Registrar Neuro Surgery	(BPS-17)	1	1	762,000		800,000
J137	Junior Registrar Radiology	(BPS-17)	1	1	762,000		800,000
J148	Junior Registrar ENT	(BPS-17)	1	1	762,000		800,000
J149	Junior Registrar Medicine	(BPS-17)	2	2	1,511,000		1,587,000
J150	Junior Registrar Nephrology	(BPS-17)	1	1	762,000		800,000
J151	Junior Registrar Ophthalmology	(BPS-17)	1	1	762,000		800,000
J152	Junior Registrar Paeds Surgery	(BPS-17)	1	1	762,000		800,000
J153	Junior Registrar Plastic Surgery	(BPS-17)	1	1	762,000		800,000
J154	Junior Registrar Pulmonology	(BPS-17)	1	1	762,000		800,000
J155	Junior Registrar Surgery	(BPS-17)	2	2	1,511,000		1,587,000
J156	Junior Registrar Urology	(BPS-17)	1	1	762,000		800,000
J157	Junior Registrar Cardiology	(BPS-17)	1	1	762,000		800,000
L169	Lab/Bio Technologist	(BPS-17)	1	1	637,000		669,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
M033	Medical Officer	(BPS-17)	94	94	81,428,000		85,499,000
M134	Medical Officer Anaesthesia	(BPS-17)	9	9	5,918,000		6,214,000
M198	Molecular Biologist	(BPS-17)	2	2	1,247,000		1,309,000
N021	Nursing Superintendent	(BPS-17)	2	2	1,261,000		1,324,000
N022	Nutritionist	(BPS-17)	1	1	762,000		800,000
N046	Network Administrator	(BPS-17)	1	1	596,000		626,000
O021	Orthopist	(BPS-17)	1	1	541,000		568,000
O055	Orthotic/Prosthetic/ Orthpadic Technologist	(BPS-17)	1	1	541,000		568,000
O065	Optometrist	(BPS-17)	2	2	1,303,000		1,368,000
P024	Pharmacist	(BPS-17)	12	12	6,819,000		7,160,000
P107	Purchase Officer	(BPS-17)	1	1	596,000		626,000
P112	Physiotherapist	(BPS-17)	1	1	818,000		859,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	5	5	31,296,000		32,861,000
R355	Registrar Gynae	(BPS-17)	2	2	1,511,000		1,587,000
S099	Speach Therapist	(BPS-17)	1	1	762,000		800,000
S166	Superintendent	(BPS-17)	3	3	2,176,000		2,285,000
S660	System Analyst	(BPS-17)	1	1	596,000		626,000
S700	SPECIALIST NURSE	(BPS-17)	72	72	450,727,000		1,000
W108	Web Master	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	8	8	4,518,000		4,744,000
C082	Computer Operator	(BPS-16)	24	24	10,104,000		10,609,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	347,000		364,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	8	8	3,576,000		3,755,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	9	9	4,491,000		4,716,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	568,000		596,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	2	1,247,000		1,309,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	11	5,225,000		5,486,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	10	10	4,740,000		4,977,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	8	8	3,631,000		3,813,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	4	4	1,927,000		2,023,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	360,000		378,000
C326	Chief Clinical Technician (Physiotherapy)	(BPS-16)	2	2	693,000		728,000
C495	Chief Clinical Tech Audiology	(BPS-16)	2	2	1,247,000		1,309,000
C496	Chief Clinical Tech Ophthalmology	(BPS-16)	2	2	1,247,000		1,309,000
D012	Data Entry Operator	(BPS-16)	1	1	637,000		669,000
H282	Homeo Doctor	(BPS-16)	1	1	443,000		465,000
O003	Office Assistant	(BPS-16)	2	2	720,000		756,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	206	206	196,895,000		206,740,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	735,000		772,000
S109	Statistical Assistant	(BPS-16)	1	1	637,000		669,000
T107	Tabeeb	(BPS-16)	1	1	347,000		364,000
A01102	Personal pay				174,000	216,000	174,000
A01106	Total Pay of contract officer			87			<u>65,860,000</u>
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		5			3,900,000
H032	Head Nurse	(BPS-17)		5			3,900,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		5			3,900,000
S700	SPECIALIST NURSE	(BPS-17)		72			54,160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
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073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
A011-2	TOTAL PAY OF OTHER STAFF		970	970	<u>279,526,000</u>	<u>279,562,000</u>	<u>293,490,000</u>
A01151	Total Basic Pay Other Staff		970	970	<u>279,303,000</u>	<u>279,303,000</u>	<u>293,267,000</u>
A933	Assistant Biomedical Engineer (BPS-14)		1	1	319,000		335,000
C416	CCTV Supervisor (BPS-14)		2	2	637,000		669,000
S035	Senior Clerk (BPS-14)		5	5	2,564,000		2,692,000
S114	Steno Typist (BPS-14)		1	1	402,000		422,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		16	16	6,306,000		6,621,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		13	13	4,824,000		5,065,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		13	13	7,581,000		7,960,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		14	14	5,170,000		5,429,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		6	6	3,631,000		3,813,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		10	10	5,558,000		5,836,000
S333	Senior Clinical Technician (Dialysis) (BPS-14)		1	1	679,000		713,000
S334	Senior Clinical Technician (Phyiesiotherapy) (BPS-14)		1	1	568,000		596,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	568,000		596,000
C301	Clinical Technician (Cardiology) (BPS-12)		10	10	3,230,000		3,392,000
C302	Clinical Technician (Dental) (BPS-12)		5	5	2,591,000		2,721,000
C303	Clinical Technician (Dialysis) (BPS-12)		2	2	596,000		626,000
C304	Clinical Technician (Pharmacy) (BPS-12)		15	15	6,251,000		6,564,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		6	6	2,010,000		2,111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
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07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
C306	Clinical Technician (Pathology)	(BPS-12)	32	32	10,368,000		10,886,000
C307	Clinical Technician (Radiology)	(BPS-12)	18	18	3,756,000		3,944,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	23	23	7,235,000		7,597,000
C309	Clinical Technician (Surgical)	(BPS-12)	24	24	7,554,000		7,932,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	2	2	596,000		626,000
C497	Clinical Tech Endoscopy	(BPS-12)	3	3	887,000		931,000
C498	Clinical Tech Respiratory Therapy	(BPS-12)	1	1	305,000		320,000
C499	Clinical Tech Otorhinology	(BPS-12)	1	1	305,000		320,000
C500	Clinical Tech ECT	(BPS-12)	1	1	305,000		320,000
D012	Data Entry Operator	(BPS-12)	30	30	8,289,000		8,703,000
E025	Electro Medical Technician	(BPS-12)	1	1	596,000		626,000
F149	Female Clinical Technician Dental	(BPS-12)	2	2	707,000		742,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	10	10	3,521,000		3,697,000
F151	Female Clinical Technician Radiology	(BPS-12)	7	7	2,356,000		2,474,000
F153	Female Clinical Technician Pulomonology	(BPS-12)	1	1	333,000		350,000
F155	Female Clinical Technician Pathology	(BPS-12)	3	3	943,000		990,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	11	11	3,756,000		3,944,000
F157	Female Clinical Technician Cardiology	(BPS-12)	10	10	1,982,000		2,081,000
F158	Female Clinical Technician Surgical	(BPS-12)	11	11	3,521,000		3,697,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
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07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
F159	Female Clinical Technician Dialysis	(BPS-12)	4	4	1,289,000		1,353,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	3	3	1,386,000		1,455,000
I059	Incinerator Operator	(BPS-12)	4	4	1,109,000		1,164,000
N063	Network/Cable Technician	(BPS-12)	4	4	1,109,000		1,164,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	10	10	3,063,000		3,216,000
S136	Sub Engineer	(BPS-12)	2	2	554,000		582,000
E025	Electro Medical Technician	(BPS-11)	6	6	1,567,000		1,645,000
J013	Junior Clerk	(BPS-11)	15	15	4,824,000		5,065,000
P027	Photographer	(BPS-11)	1	1	277,000		291,000
P088	Projectionist	(BPS-11)	1	1	277,000		291,000
S127	Store Keeper	(BPS-11)	4	4	1,040,000		1,092,000
A036	Almoner	(BPS-10)	1	1	347,000		364,000
E025	Electro Medical Technician	(BPS-10)	3	3	610,000		641,000
H297	Homeo Dispenser	(BPS-10)	1	1	347,000		364,000
P022	Pesh Imam	(BPS-10)	2	2	568,000		596,000
A644	AC (Technician)	(BPS-08)	2	2	499,000		524,000
C012	Carpenter	(BPS-07)	2	2	527,000		553,000
E019	Electrician	(BPS-07)	7	7	2,065,000		2,168,000
S023	Security Guard	(BPS-07)	60	60	14,942,000		15,689,000
S127	Store Keeper	(BPS-07)	7	7	1,483,000		1,557,000
T019	Telephone Operator	(BPS-07)	5	5	1,442,000		1,514,000
C417	CCTV Camera Operator	(BPS-06)	1	1	235,000		247,000
D112	Driver	(BPS-06)	15	15	4,408,000		4,628,000
E019	Electrician	(BPS-06)	2	2	818,000		859,000
G013	Generator Operator	(BPS-06)	4	4	1,082,000		1,136,000
K013	Khadim For Mosque	(BPS-06)	1	1	235,000		247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
P047	Plumber	(BPS-06)	4	4	1,082,000		1,136,000
T049	Tubewell Operator	(BPS-06)	4	4	1,136,000		1,193,000
O012	Operation Theatre Attendant	(BPS-05)	7	7	1,719,000		1,805,000
R014	Receptionist	(BPS-05)	7	7	1,552,000		1,630,000
T049	Tubewell Operator	(BPS-05)	2	2	776,000		815,000
B029	Blacksmith	(BPS-04)	2	2	568,000		596,000
B033	Blood Bank Attendant	(BPS-04)	8	8	1,940,000		2,037,000
C012	Carpenter	(BPS-04)	1	1	360,000		378,000
D007	Dai	(BPS-04)	28	28	8,399,000		8,819,000
D011	Dark Room Attendant	(BPS-04)	7	7	1,775,000		1,864,000
D016	Dental Attendant	(BPS-04)	1	1	235,000		247,000
G013	Generator Operator	(BPS-04)	2	2	707,000		742,000
I096	Incinerator Attendant	(BPS-04)	8	8	1,650,000		1,733,000
L002	Laboratory Attendant	(BPS-04)	20	20	5,059,000		5,312,000
L037	Lift Operator	(BPS-04)	12	12	3,077,000		3,231,000
M101	Mortury Cooler Attendant	(BPS-04)	3	3	720,000		756,000
O012	Operation Theatre Attendant	(BPS-04)	7	7	2,537,000		2,664,000
W004	Ward Orderli	(BPS-04)	123	123	33,181,000		34,840,000
W039	Ward Attendant	(BPS-04)	9	9	2,052,000		2,155,000
X001	X-Ray Attendant	(BPS-04)	9	9	2,439,000		2,561,000
B013	Bearer	(BPS-03)	10	10	2,204,000		2,314,000
C057	Chowkidar	(BPS-03)	42	42	10,049,000		10,551,000
C095	Cook	(BPS-03)	6	6	1,428,000		1,499,000
D060	Dhobi	(BPS-03)	8	8	1,927,000		2,023,000
M010	Mali	(BPS-03)	11	11	2,661,000		2,794,000
N005	Naib Qasid	(BPS-03)	30	30	6,584,000		6,913,000
O006	Office Orderli	(BPS-03)	1	1	291,000		306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
SW4523	Saidu Teaching Hospital Swat						
S162	Sweeper	(BPS-03)	118	118	26,292,000		27,607,000
A01152	Personal pay				223,000	259,000	223,000
A012	TOTAL ALLOWANCES				<u>1,439,492,000</u>	<u>1,567,262,000</u>	<u>1,465,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,429,563,000</u>	<u>1,557,231,000</u>	<u>1,455,799,000</u>
A01201	Senior Post Allowance				119,000	119,000	119,000
A01202	House Rent Allowance				88,885,000	88,885,000	88,885,000
A01203	Conveyance Allowance				75,330,000	75,330,000	70,330,000
A01206	Local Compensatory Allowance				217,000	217,000	217,000
A01207	Washing Allowance				6,744,000	6,744,000	6,744,000
A01208	Dress Allowance				20,466,000	20,466,000	20,466,000
A0120D	Integrated Allowance				4,055,000	4,055,000	4,055,000
A0120X	Adhoc Allowance - 2010				25,000	25,000	25,000
A01217	Medical Allowance				35,021,000	35,021,000	35,021,000
A0121A	Ad - hoc Allowance - 2011				2,000	2,000	2,000
A0121B	Health Professional Allowance				466,727,000	466,727,000	436,727,000
A0121Q	Audit and Accounts Allowance				69,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013				6,506,000	6,506,000	6,506,000
A0121Z	Adhoc Relief Allowance-2014				23,000	23,000	23,000
A01224	Entertainment Allowance				278,000	278,000	278,000
A01225	Instruction Allowance				1,000	1,000	1,000
A01226	Computer Allowance				44,000	44,000	44,000
A01229	Special compensatory allowance				104,000	104,000	104,000
A0122C	Adhoc Relief Allowance - 2015				4,434,000	4,434,000	4,434,000
A0122N	Special Conveyance Allowance to Disbale Employees				624,000	702,000	624,000
A0122Y	Ad-hoc Relief Allowance 2017				23,000	23,000	23,000
A01233	Unattractive Area Allowance				<u>29,248,000</u>	<u>29,248,000</u>	<u>29,248,000</u>
001	Unattractive Area Allowance				29,248,000	29,248,000	29,248,000
A01236	Deputation Allowance				113,000	113,000	113,000
A01239	Special allowance				<u>593,000</u>	<u>593,000</u>	<u>593,000</u>
001	Special Allowance				593,000	593,000	593,000
A01244	Adhoc relief				<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Adhoc Relief				23,000	23,000	23,000
A0124C	Disparity Reduction Allowance				81,000	467,000	81,000
A0124G	IT Professional Allowance				385,000	812,000	385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SW4523	Saidu Teaching Hospital Swat					
A0124H	Special Allowance-2021			4,219,000	4,219,000	4,219,000
A0124L	Weather Allowance			18,700,000	18,700,000	18,700,000
A0124N	Disparity Reduction Allowance 2022- 15%			53,428,000	53,428,000	53,428,000
A0124R	Adhoc Relief Allowance 2022			87,360,000	87,360,000	87,360,000
A0124X	Adhoc Relief Allowance 2023			293,981,000	293,981,000	263,981,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000	1,000
A01251	Mess Allowance			36,084,000	36,084,000	36,084,000
A01252	Non Practising Allowance			1,696,000	1,696,000	1,696,000
A01253	Science Teaching Allowance			33,000	33,000	33,000
A01257	RC Allowance			1,000	20,000	1,000
A0125E	Adhoc Relief Allowance 2024			193,579,000	193,579,000	156,579,000
A0125P	Ad-Hoc Relief Allowance-2025				82,309,000	83,955,000
A0125Q	Disparity Reduction Allowance-2025				44,281,000	44,281,000
A01260	Ration Allowance			2,000	2,000	2,000
A01263	Reserch Allowance			1,000	1,000	1,000
A01267	Warden/ Boarding House Allowance			24,000	36,000	24,000
A01269	Basic Science Allowance			2,000	2,000	2,000
A01270	Other			<u>312,000</u>	<u>468,000</u>	<u>312,000</u>
001	Others			312,000	468,000	312,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,929,000</u>	<u>10,031,000</u>	<u>9,929,000</u>
A01274	Medical Charges			<u>3,431,000</u>	<u>3,533,000</u>	<u>3,431,000</u>
001	Medical Charges			3,431,000	3,533,000	3,431,000
A01278	Leave Salary			<u>6,463,000</u>	<u>6,463,000</u>	<u>6,463,000</u>
001	Leave Salary			6,463,000	6,463,000	6,463,000
A01289	Teaching Allowance			35,000	35,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>577,343,000</u>	<u>675,187,000</u>	<u>595,652,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,278,000</u>	<u>1,278,000</u>	<u>1,278,000</u>
A03201	Postage and Telegraph			187,000	187,000	187,000
A03202	Telephone and Trunk Call			1,091,000	1,091,000	1,091,000
A033	TOTAL UTILITIES			<u>141,856,000</u>	<u>145,944,000</u>	<u>142,947,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SW4523	Saidu Teaching Hospital Swat					
A03301	Gas			10,912,000	15,000,000	12,003,000
A03303	Electricity			<u>130,944,000</u>	<u>130,944,000</u>	<u>130,944,000</u>
001	Electricity			130,944,000	130,944,000	130,944,000
A034	TOTAL OCCUPANCY COSTS			<u>859,000</u>	<u>859,000</u>	<u>859,000</u>
A03403	Rent for Residential Building			859,000	859,000	859,000
A036	TOTAL MOTOR VEHICLES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03603	Registration			110,000	110,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,028,000</u>	<u>16,528,000</u>	<u>15,028,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001	Travelling Allowance			3,500,000	3,500,000	3,500,000
A03806	Transportation of Goods			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001	Transportation of Goods			88,000	88,000	88,000
A03807	P.O.L Charges A.planes			<u>11,440,000</u>	<u>12,940,000</u>	<u>11,440,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			11,440,000	12,940,000	11,440,000
A039	TOTAL GENERAL			<u>418,212,000</u>	<u>510,468,000</u>	<u>435,430,000</u>
A03901	Stationery			<u>2,728,000</u>	<u>3,728,000</u>	<u>2,728,000</u>
001	Stationery			2,728,000	3,728,000	2,728,000
A03902	Printing and Publication			<u>3,300,000</u>	<u>4,000,000</u>	<u>3,300,000</u>
001	Printing and publication			3,300,000	4,000,000	3,300,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
A03907	Advertising & Publicity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Advertising and Publicity			1,200,000	1,200,000	1,200,000
A03919	Payments to Other for Service Rendered				17,856,000	
A03927	Purchase of Drug and Medicines			<u>165,001,000</u>	<u>165,001,000</u>	<u>181,501,000</u>
001	Purchase of drug and Medicines			165,000,000	165,001,000	181,500,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			<u>110,000,000</u>	<u>182,204,000</u>	<u>110,000,000</u>
002	Anesthesia/OT Items			11,000,000	11,000,000	11,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SW4523	Saidu Teaching Hospital Swat					
003	Bedding & Clothing			11,000,000	11,000,000	11,000,000
005	X-Ray Films			11,000,000	11,000,000	11,000,000
008	ACD Bags			11,000,000	11,000,000	11,000,000
009	Washing Charges			5,500,000	5,500,000	5,500,000
010	Cost of Drugs/Medicines & Vaccines			11,000,000	11,000,000	11,000,000
011	Cost of Chemicals			11,000,000	11,000,000	11,000,000
012	Disposable Surgical/Medical Supplies			11,000,000	11,000,000	11,000,000
013	Medical Gas			11,000,000	83,204,000	11,000,000
027	Dressing & Cotton/Apparatus			11,000,000	11,000,000	11,000,000
028	028-Spirit			5,500,000	5,500,000	5,500,000
A03959	Stipend Incentives awards and allied expenditure			<u>128,461,000</u>	<u>128,461,000</u>	<u>128,461,000</u>
045	Stipend for 96 House Job			128,461,000	128,461,000	128,461,000
A03970	Others			<u>7,505,000</u>	<u>8,001,000</u>	<u>8,223,000</u>
001	Others			7,184,000	8,000,000	7,902,000
171	Free Dialysis			321,000	1,000	321,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>6,866,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>6,866,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	6,866,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SW4523	Saidu Teaching Hospital Swat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,474,000</u>	<u>2,100,000</u>	<u>1,474,000</u>
A130	TOTAL TRANSPORT			<u>183,000</u>	<u>600,000</u>	<u>183,000</u>
A13001	Transport			<u>183,000</u>	<u>600,000</u>	<u>183,000</u>
001	Transport			183,000	600,000	183,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13101	Machinery and Equipment			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Machinery and Equipment			900,000	900,000	900,000
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>250,000</u>	<u>90,000</u>
A13201	Furniture and Fixture			90,000	250,000	90,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>250,000</u>	<u>220,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>250,000</u>	<u>220,000</u>
001	Office Buildings			220,000	250,000	220,000
A138	TOTAL GENERAL			<u>81,000</u>	<u>100,000</u>	<u>81,000</u>
A13801	Maintenance of gardens			81,000	100,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
SW4523	Saidu Teaching Hospital Swat					
Saidu Teaching Hospital Swat				3,448,827,000	3,110,111,000	3,160,701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TK4161	MS District Head Quarter Hospital Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>368,561,000</u>	<u>387,723,000</u>	<u>418,298,000</u>
A011	TOTAL PAY		<u>291</u>	<u>328</u>	<u>133,302,000</u>	<u>133,213,000</u>	<u>162,943,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>132</u>	<u>169</u>	<u>72,711,000</u>	<u>72,622,000</u>	<u>99,323,000</u>
A01101	Total Basic Pay Of Officer		<u>132</u>	<u>132</u>	<u>72,622,000</u>	<u>72,622,000</u>	<u>62,754,000</u>
C381	Chief Medical Officer (BPS-20)		3	3	2,162,000		2,270,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1	915,000		961,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	915,000		961,000
M037	Medical Superintendent (BPS-19)		1	1	1,455,000		1,528,000
P358	Principal Medical Officer (BPS-19)		9	9	7,679,000		8,063,000
P359	Principal Dental Surgeon (BPS-19)		1	1	804,000		844,000
S619	Senior District Specialist (Surgery) (BPS-19)		1	1	970,000		1,019,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	1,636,000		1,718,000
D551	District Specialist (Dentistry) (BPS-18)		1	1	429,000		450,000
D556	District Specialist (Medicine) (BPS-18)		1	1	637,000		669,000
D557	District Specialist (Gynae) (BPS-18)		1	1	541,000		568,000
D586	District Specialist Radiology (BPS-18)		1	1	637,000		669,000
D587	District Specialist Urology (BPS-18)		1	1	485,000		509,000
D588	District Specialist Chest/TB (BPS-18)		1	1	485,000		509,000
D589	District Specialist (Anaesthesia) (BPS-18)		1	1	541,000		568,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	1,040,000		1,092,000
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)		1	1	485,000		509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TK4161	MS District Head Quarter Hospital Tank						
D875	District Paediatric Surgeon	(BPS-18)	1	1	637,000		669,000
D878	District Specialist (Ophthalmology)	(BPS-18)	1	1	637,000		669,000
N021	Nursing Superintendent	(BPS-18)	1	1	485,000		509,000
P130	Pathalogist (Immunologist)	(BPS-18)	1	1	637,000		669,000
S213	Senior Medical Officer	(BPS-18)	15	15	4,463,000		4,686,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	512,000		538,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	485,000		509,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	485,000		509,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	1,455,000		1,528,000
A323	Aneasthologist	(BPS-17)	2	2	845,000		887,000
B034	Blood Bank Officer	(BPS-17)	1	1	429,000		450,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	429,000		450,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	458,000		481,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	471,000		495,000
D018	Dental Surgeon	(BPS-17)	4	4	2,537,000		2,664,000
G055	General Duty Medical Officer	(BPS-17)	4	4	3,022,000		3,173,000
H032	Head Nurse	(BPS-17)	7	7	499,000		1,000
M033	Medical Officer	(BPS-17)	12	12	13,541,000		14,218,000
O065	Optometrist	(BPS-17)	1	1	429,000		450,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	471,000		1,000
S700	SPECIALIST NURSE	(BPS-17)	7	7	499,000		150,000
C082	Computer Operator	(BPS-16)	1	1	429,000		450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TK4161	MS District Head Quarter Hospital Tank						
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	402,000		422,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	402,000		422,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	402,000		422,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	402,000		422,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	804,000		844,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	804,000		844,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	402,000		422,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	402,000		422,000
H282	Homeo Doctor	(BPS-16)	1	1	512,000		538,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	23	23	11,531,000		1,000
S109	Statistical Assistant	(BPS-16)	1	1	499,000		524,000
T107	Tabeeb	(BPS-16)	1	1	389,000		408,000
A01102	Personal pay				89,000		89,000
A01106	Total Pay of contract officer			37			36,480,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		1			1,920,000
H032	Head Nurse	(BPS-17)		7			6,720,000
Q009	QUALITY CONTROL NURSE	(BPS-17)		1			960,000
S700	SPECIALIST NURSE	(BPS-17)		5			4,800,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		23			22,080,000
A011-2	TOTAL PAY OF OTHER STAFF		159	159	60,591,000	60,591,000	63,620,000
A01151	Total Basic Pay Other Staff		159	159	60,591,000	60,591,000	63,620,000
A005	Accountant	(BPS-14)	1	1	499,000		524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TK4161	MS District Head Quarter Hospital Tank						
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	2,204,000		2,314,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	2,314,000		2,430,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	1,497,000		1,572,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	2,204,000		2,314,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	2,938,000		3,085,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	749,000		786,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	1,497,000		1,572,000
S337	Sr Clinical Technician (Ophthalmology/Otorinolgy)	(BPS-14)	1	1	749,000		786,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	277,000		291,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	3,063,000		3,216,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,178,000		1,237,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	749,000		786,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	1,151,000		1,209,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	1,053,000		1,106,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	735,000		772,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	693,000		728,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1	1	374,000		393,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	347,000		364,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	347,000		364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TK4161	MS District Head Quarter Hospital Tank						
F151	Female Clinical Technician Radiology	(BPS-12)	3	3	1,040,000		1,092,000
F155	Female Clinical Technician Pathology	(BPS-12)	3	3	1,234,000		1,296,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	389,000		408,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	389,000		408,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	389,000		408,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	5	5	3,174,000		3,333,000
J013	Junior Clerk	(BPS-11)	3	3	1,220,000		1,281,000
H297	Homeo Dispenser	(BPS-10)	1	1	347,000		364,000
P022	Pesh Imam	(BPS-10)	1	1	319,000		335,000
E019	Electrician	(BPS-07)	2	2	610,000		641,000
P047	Plumber	(BPS-07)	1	1	389,000		408,000
S127	Store Keeper	(BPS-07)	4	4	1,178,000		1,237,000
C012	Carpenter	(BPS-06)	1	1	222,000		233,000
C152	Carpenter/Plumber	(BPS-06)	1	1	360,000		378,000
D112	Driver	(BPS-06)	4	4	83,000		87,000
P047	Plumber	(BPS-06)	1	1	222,000		233,000
T049	Tubewell Operator	(BPS-06)	1	1	305,000		320,000
B033	Blood Bank Attendant	(BPS-04)	1	1	429,000		450,000
D007	Dai	(BPS-04)	2	2	1,317,000		1,383,000
D016	Dental Attendant	(BPS-04)	2	2	651,000		684,000
L002	Laboratory Attendant	(BPS-04)	2	2	957,000		1,005,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	305,000		320,000
W004	Ward Orderli	(BPS-04)	40	40	10,506,000		11,031,000
X001	X-Ray Attendant	(BPS-04)	3	3	1,095,000		1,150,000

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					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TK4161	MS District Head Quarter Hospital Tank						
B006	Behishti	(BPS-03)	1	1	443,000		465,000
C057	Chowkidar	(BPS-03)	7	7	1,857,000		1,950,000
D060	Dhobi	(BPS-03)	3	3	998,000		1,048,000
K008	Khadim	(BPS-03)	1	1	250,000		263,000
L037	Lift Operator	(BPS-03)	1	1	194,000		204,000
M010	Mali	(BPS-03)	4	4	1,040,000		1,092,000
N005	Naib Qasid	(BPS-03)	2	2	596,000		626,000
S162	Sweeper	(BPS-03)	13	13	3,465,000		3,638,000
A012	TOTAL ALLOWANCES				<u>235,259,000</u>	<u>254,510,000</u>	<u>255,355,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>233,058,000</u>	<u>252,309,000</u>	<u>253,154,000</u>
A01201	Senior Post Allowance				1,000	28,000	1,000
A01202	House Rent Allowance				11,954,000	11,954,000	11,954,000
A01203	Conveyance Allowance				10,755,000	10,755,000	10,755,000
A01207	Washing Allowance				1,498,000	1,498,000	1,498,000
A01208	Dress Allowance				2,880,000	2,880,000	2,880,000
A0120D	Integrated Allowance				901,000	901,000	901,000
A0120X	Adhoc Allowance - 2010				6,000	6,000	6,000
A01216	Qualification Allowance				1,000	1,000	1,000
A01217	Medical Allowance				6,157,000	6,157,000	6,157,000
A0121B	Health Professional Allowance				84,172,000	84,172,000	84,172,000
A0121T	Adhoc Relief Allowance 2013				1,633,000	1,633,000	1,633,000
A01224	Entertainment Allowance				38,000	38,000	38,000
A01226	Computer Allowance				21,000	21,000	21,000
A01229	Special compensatory allowance				104,000	104,000	104,000
A0122C	Adhoc Relief Allowance - 2015				1,066,000	1,066,000	1,066,000
A0122F	Health Allowance				9,000	9,000	9,000
A0122M	Adhoc Releif Allowance 2016				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbaled Employees				345,000	345,000	345,000
A0122Y	Ad-hoc Relief Allowance 2017				11,000	11,000	11,000
A01233	Unattractive Area Allowance				<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Unattractive Area Allowance				18,000	18,000	18,000
A0123G	Ad-hoc Relief Allowance-2018				11,000	11,000	11,000
A01244	Adhoc relief				<u>533,000</u>	<u>533,000</u>	<u>533,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TK4161	MS District Head Quarter Hospital Tank					
001	Adhoc Relief			533,000	533,000	533,000
A0124C	Disparity Reduction Allowance			1,326,000	1,326,000	1,326,000
A0124F	Adhoc Relief Allowance-2021			3,000	3,000	3,000
A0124H	Special Allowance-2021			695,000	695,000	695,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,863,000	8,863,000	8,863,000
A0124R	Adhoc Relief Allowance 2022			14,077,000	14,077,000	14,077,000
A0124X	Adhoc Relief Allowance 2023			49,752,000	49,752,000	49,752,000
A01251	Mess Allowance			3,666,000	3,666,000	3,666,000
A01252	Non Practising Allowance			1,523,000	1,523,000	1,523,000
A01257	RC Allowance			12,000	12,000	12,000
A0125E	Adhoc Relief Allowance 2024			31,008,000	31,008,000	31,628,000
A0125P	Ad-Hoc Relief Allowance-2025				12,616,000	12,868,000
A0125Q	Disparity Reduction Allowance-2025				6,608,000	6,608,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,201,000</u>	<u>2,201,000</u>	<u>2,201,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Leave Salary			2,200,000	2,200,000	2,200,000
A03	TOTAL OPERATING EXPENSES			<u>87,308,000</u>	<u>102,486,000</u>	<u>96,039,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>106,000</u>	<u>81,000</u>
A03201	Postage and Telegraph			17,000	50,000	19,000
A03202	Telephone and Trunk Call			56,000	56,000	62,000
A033	TOTAL UTILITIES			<u>28,644,000</u>	<u>21,500,000</u>	<u>31,508,000</u>
A03302	Water			4,092,000	5,500,000	4,501,000
A03303	Electricity			<u>24,552,000</u>	<u>16,000,000</u>	<u>27,007,000</u>
001	Electricity			24,552,000	16,000,000	27,007,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>100,000</u>	<u>12,000</u>
A03603	Registration			11,000	100,000	12,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TK4161	MS District Head Quarter Hospital Tank					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,459,000</u>	<u>5,580,000</u>	<u>4,905,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,500,000</u>	<u>1,210,000</u>
001	Travelling Allowance			1,100,000	1,500,000	1,210,000
A03806	Transportation of Goods			<u>59,000</u>	<u>80,000</u>	<u>65,000</u>
001	Transportation of Goods			59,000	80,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,300,000</u>	<u>4,000,000</u>	<u>3,630,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,300,000	4,000,000	3,630,000
A039	TOTAL GENERAL			<u>54,121,000</u>	<u>75,200,000</u>	<u>59,533,000</u>
A03901	Stationery			<u>990,000</u>	<u>1,000,000</u>	<u>1,089,000</u>
001	Stationery			990,000	1,000,000	1,089,000
A03902	Printing and Publication			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,210,000</u>
001	Printing and publication			1,100,000	1,200,000	1,210,000
A03907	Advertising & Publicity			<u>350,000</u>	<u>800,000</u>	<u>385,000</u>
001	Advertising and Publicity			350,000	800,000	385,000
A03927	Purchase of Drug and Medicines			<u>44,001,000</u>	<u>55,000,000</u>	<u>48,401,000</u>
001	Purchase of drug and Medicines			44,000,000	55,000,000	48,400,000
002	Purchase of emergency drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			<u>7,130,000</u>	<u>16,100,000</u>	<u>7,843,000</u>
002	Anesthesia/OT Items			460,000	1,000,000	506,000
003	Bedding & Clothing			460,000	1,000,000	506,000
004	Chemicals/Apparatus			1,150,000	2,000,000	1,265,000
005	X-Ray Films			1,150,000	3,000,000	1,265,000
006	Medical Gas			1,150,000	4,500,000	1,265,000
009	Washing Charges			460,000	800,000	506,000
010	Cost of Drugs/Medicines & Vaccines			460,000	700,000	506,000
011	Cost of Chemicals			460,000	600,000	506,000
027	Dressing & Cotton/Apparatus			460,000	800,000	506,000
031	Surgical Gloves			460,000	900,000	506,000
036	INSECTICIDES			460,000	800,000	506,000
A03970	Others			<u>550,000</u>	<u>1,100,000</u>	<u>605,000</u>
001	Others			550,000	1,100,000	605,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,034,000</u>	<u>1,000</u>

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TK4161	MS District Head Quarter Hospital Tank					
A041	TOTAL PENSION			<u>1,000</u>	<u>2,034,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,034,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>501,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	500,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,313,000</u>	<u>2,602,000</u>	<u>1,444,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>682,000</u>	<u>1,100,000</u>	<u>750,000</u>
A13101	Machinery and Equipment			<u>682,000</u>	<u>1,100,000</u>	<u>750,000</u>
001	Machinery and Equipment			682,000	1,100,000	750,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TK4161	MS District Head Quarter Hospital Tank					
A132	TOTAL FURNITURE AND FIXTURE			<u>409,000</u>	<u>900,000</u>	<u>450,000</u>
A13201	Furniture and Fixture			409,000	900,000	450,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>600,000</u>	<u>242,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>600,000</u>	<u>242,000</u>
001	Office Buildings			220,000	600,000	242,000
MS District Head Quarter Hospital Tank				457,186,000	495,347,000	515,785,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KD4171	MS District Head Quarter Hospital Kohistan Upper					
A03	TOTAL OPERATING EXPENSES			<u>174,765,000</u>	<u>86,330,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>174,765,000</u>	<u>86,330,000</u>	<u>1,000</u>
A03919	Payments to Other for Service Rendered			<u>174,765,000</u>	<u>86,330,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			174,765,000	86,330,000	1,000
MS District Head Quarter Hospital Kohistan Upper				174,765,000	86,330,000	1,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
CL4433	Tehsil Head Quarter Hospital Chitral						
	Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>214,821,000</u>	<u>203,560,000</u>	<u>236,923,000</u>
A011	TOTAL PAY		174	178	<u>89,773,000</u>	<u>64,978,000</u>	<u>101,356,000</u>
A011-1	TOTAL PAY OF OFFICERS		88	92	<u>57,191,000</u>	<u>32,396,000</u>	<u>67,146,000</u>
A01101	Total Basic Pay Of Officer		<u>88</u>	<u>88</u>	<u>57,191,000</u>	<u>32,396,000</u>	<u>57,546,000</u>
C045	Chief Nursing Superintendent (BPS-19)		3	3	3,492,000		3,667,000
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		3	3	3,492,000		3,667,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	749,000		786,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1	1	749,000		786,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		3	3	2,260,000		2,373,000
S213	Senior Medical Officer (BPS-18)		9	9	6,778,000		7,117,000
S214	Senior Dental Surgeon (BPS-18)		2	2	1,511,000		1,587,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		3	3	2,260,000		2,373,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1	749,000		786,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		1	1	749,000		786,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1	596,000		626,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
CL4433	Tehsil Head Quarter Hospital Chitral						
	Lower						
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	596,000		626,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	1,192,000		1,252,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	3	3	1,788,000		1,877,000
D018	Dental Surgeon	(BPS-17)	4	4	2,384,000		2,503,000
H032	Head Nurse	(BPS-17)	8	8	4,768,000		5,006,000
M033	Medical Officer	(BPS-17)	8	8	4,768,000		2,503,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,192,000		1,252,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	596,000		626,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	3	3	1,788,000		1,877,000
S700	SPECIALIST NURSE	(BPS-17)	8	8	4,768,000		5,006,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	374,000		393,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	749,000		786,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	374,000		393,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	374,000		393,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	7	7	2,591,000		2,721,000
A01106	Total Pay of contract officer			4			<u>9,600,000</u>
M033	Medical Officer	(BPS-17)		4			9,600,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
CL4433	Tehsil Head Quarter Hospital Chitral						
	Lower						
A011-2	TOTAL PAY OF OTHER STAFF		86	86	32,582,000	32,582,000	34,210,000
A01151	Total Basic Pay Other Staff		86	86	32,580,000	32,580,000	34,208,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	8	8	3,867,000		4,060,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	970,000		1,019,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	970,000		1,019,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		509,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	429,000		450,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,705,000		1,790,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	12	12	5,086,000		5,340,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	3	3	1,205,000		1,265,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
G013	Generator Operator	(BPS-06)	1	1	347,000		364,000
L002	Laboratory Attendant	(BPS-04)	4	4	1,261,000		1,324,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
CL4433	Tehsil Head Quarter Hospital Chitral						
	Lower						
W004	Ward Orderli	(BPS-04)	11	11	3,479,000		3,653,000
W093	WARD ATTENDANT	(BPS-04)	8	8	2,522,000		2,648,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	637,000		669,000
C057	Chowkidar	(BPS-03)	4	4	1,234,000		1,296,000
D060	Dhobi	(BPS-03)	2	2	610,000		641,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	8	8	2,453,000		2,576,000
A01152	Personal pay				2,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>125,048,000</u>	<u>138,582,000</u>	<u>135,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>122,736,000</u>	<u>132,200,000</u>	<u>133,255,000</u>
A01202	House Rent Allowance				6,070,000	6,070,000	6,070,000
A01203	Conveyance Allowance				5,569,000	5,569,000	5,569,000
A01207	Washing Allowance				541,000	541,000	541,000
A01208	Dress Allowance				2,099,000	2,099,000	2,099,000
A0120D	Integrated Allowance				324,000	324,000	324,000
A01217	Medical Allowance				3,017,000	3,017,000	3,017,000
A0121B	Health Professional Allowance				35,280,000	35,280,000	35,280,000
A0121T	Adhoc Relief Allowance 2013				750,000	750,000	750,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				570,000	570,000	570,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	83,000	83,000
A01233	Unattractive Area Allowance				<u>4,543,000</u>	<u>4,543,000</u>	<u>4,543,000</u>
001	Unattractive Area Allowance				4,543,000	4,543,000	4,543,000
A01239	Special allowance					7,000	7,000
A0124H	Special Allowance-2021				925,000	925,000	925,000
A0124L	Weather Allowance				3,300,000	1,132,000	3,300,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,067,000	6,067,000	6,067,000
A0124R	Adhoc Relief Allowance 2022				7,260,000	7,260,000	7,260,000
A0124X	Adhoc Relief Allowance 2023				25,801,000	25,801,000	25,801,000
A01251	Mess Allowance				4,019,000	4,019,000	4,019,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
CL4433	Tehsil Head Quarter Hospital Chitral Lower					
A01252	Non Practising Allowance			59,000	1,623,000	59,000
A01257	RC Allowance			12,000	12,000	12,000
A0125E	Adhoc Relief Allowance 2024			16,440,000	16,440,000	16,769,000
A0125P	Ad-Hoc Relief Allowance-2025				6,085,000	6,207,000
A0125Q	Disparity Reduction Allowance-2025				3,976,000	3,976,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,312,000</u>	<u>6,382,000</u>	<u>2,312,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			2,310,000	6,380,000	2,310,000
A03	TOTAL OPERATING EXPENSES			<u>36,299,000</u>	<u>38,117,000</u>	
A032	TOTAL COMMUNICATIONS			<u>114,000</u>	<u>200,000</u>	
A03201	Postage and Telegraph			33,000	100,000	
A03202	Telephone and Trunk Call			81,000	100,000	
A033	TOTAL UTILITIES			<u>1,637,000</u>	<u>2,000,000</u>	
A03303	Electricity			<u>1,637,000</u>	<u>2,000,000</u>	
001	Electricity			1,637,000	2,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,231,000</u>	<u>1,450,000</u>	
A03805	Travelling Allowance			<u>400,000</u>	<u>600,000</u>	
001	Travelling Allowance			400,000	600,000	
A03806	Transportation of Goods			<u>231,000</u>	<u>250,000</u>	
001	Transportation of Goods			231,000	250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
CL4433	Tehsil Head Quarter Hospital Chitral Lower					
A039	TOTAL GENERAL			<u>33,317,000</u>	<u>34,467,000</u>	
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	
001	Stationery			200,000	600,000	
A03902	Printing and Publication			<u>440,000</u>	<u>800,000</u>	
001	Printing and publication			440,000	800,000	
A03919	Payments to Other for Service Rendered			<u>26,567,000</u>	<u>26,567,000</u>	
013	Funds reserved for outsourcing of Services in THQ Garam Chashma			26,567,000	26,567,000	
A03927	Purchase of Drug and Medicines			<u>5,000,000</u>	<u>5,000,000</u>	
001	Purchase of drug and Medicines			5,000,000	5,000,000	
A03942	Cost of Other Stores			<u>1,000,000</u>	<u>1,300,000</u>	
001	Cost of other Stores			1,000,000	1,300,000	
A03970	Others			<u>110,000</u>	<u>200,000</u>	
001	Others			110,000	200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>845,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>845,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	845,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,200,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	
001	Plant and Machinery			1,000	1,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
CL4433	Tehsil Head Quarter Hospital Chitral Lower					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	
001	Furniture & Fixture			1,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>481,000</u>	<u>511,000</u>	
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	
A13001	Transport			<u>2,000</u>	<u>1,000</u>	
001	Transport			2,000	1,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>409,000</u>	<u>409,000</u>	
A13101	Machinery and Equipment			<u>409,000</u>	<u>409,000</u>	
001	Machinery and Equipment			409,000	409,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture			68,000	100,000	
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>2,000</u>	<u>1,000</u>	
A13570	Others			<u>2,000</u>	<u>1,000</u>	
001	Other			2,000	1,000	
Tehsil Head Quarter Hospital Chitral Lower				251,605,000	244,234,000	236,923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
CU4359	Tehsil Headquarter Hospital Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>94,288,000</u>	<u>99,134,000</u>	<u>182,995,000</u>
A011	TOTAL PAY		<u>77</u>	<u>111</u>	<u>35,691,000</u>	<u>35,709,000</u>	<u>119,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>35</u>	<u>69</u>	<u>19,778,000</u>	<u>19,778,000</u>	<u>102,368,000</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	<u>19,778,000</u>	<u>19,778,000</u>	<u>20,768,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		2	2	2,329,000		2,445,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		6	6	4,518,000		4,744,000
S214	Senior Dental Surgeon (BPS-18)		1	1	749,000		786,000
C318	Clinical Technologist (Dental) (BPS-17)		1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,252,000
M033	Medical Officer (BPS-17)		2	2	1,192,000		1,252,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		15	15	5,571,000		5,850,000
A01106	Total Pay of contract officer			<u>34</u>			<u>81,600,000</u>
M033	Medical Officer (BPS-17)			34			81,600,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>15,913,000</u>	<u>15,931,000</u>	<u>16,704,000</u>
A01151	Total Basic Pay Other Staff		<u>42</u>	<u>42</u>	<u>15,868,000</u>	<u>15,868,000</u>	<u>16,659,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
CU4359	Tehsil Headquarter Hospital Chitral						
	Upper						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,940,000		2,037,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	485,000		509,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	859,000		902,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	2,121,000		2,227,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
G013	Generator Operator	(BPS-06)	1	1	347,000		364,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	7	7	2,204,000		2,314,000
W093	WARD ATTENDANT	(BPS-04)	4	4	1,261,000		1,324,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	637,000		669,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A01152	Personal pay				45,000	63,000	45,000

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HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
CU4359	Tehsil Headquarter Hospital Chitral Upper					
A012	TOTAL ALLOWANCES			<u>58,597,000</u>	<u>63,425,000</u>	<u>63,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>58,017,000</u>	<u>62,556,000</u>	<u>63,343,000</u>
A01202	House Rent Allowance			3,261,000	3,261,000	3,261,000
A01203	Conveyance Allowance			2,905,000	2,905,000	2,905,000
A01207	Washing Allowance			291,000	291,000	291,000
A01208	Dress Allowance			1,166,000	1,166,000	1,166,000
A0120D	Integrated Allowance			174,000	174,000	174,000
A01217	Medical Allowance			1,468,000	1,468,000	1,468,000
A0121B	Health Professional Allowance			12,481,000	12,481,000	12,481,000
A0121T	Adhoc Relief Allowance 2013			491,000	491,000	491,000
A0122C	Adhoc Relief Allowance - 2015			345,000	345,000	345,000
A01233	Unattractive Area Allowance			<u>2,162,000</u>	<u>2,162,000</u>	<u>2,162,000</u>
001	Unattractive Area Allowance			2,162,000	2,162,000	2,162,000
A0124F	Adhoc Relief Allowance-2021			116,000	116,000	116,000
A0124H	Special Allowance-2021			354,000	354,000	354,000
A0124L	Weather Allowance			1,100,000	534,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,472,000	3,472,000	3,472,000
A0124R	Adhoc Relief Allowance 2022			3,939,000	3,939,000	3,939,000
A0124X	Adhoc Relief Allowance 2023			13,717,000	13,717,000	13,717,000
A01251	Mess Allowance			2,291,000	2,291,000	2,291,000
A01252	Non Practising Allowance			98,000	98,000	98,000
A01257	RC Allowance			16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024			8,170,000	8,170,000	8,333,000
A0125P	Ad-Hoc Relief Allowance-2025				2,924,000	2,982,000
A0125Q	Disparity Reduction Allowance-2025				2,181,000	2,181,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>869,000</u>	<u>580,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			578,000	867,000	578,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
CU4359	Tehsil Headquarter Hospital Chitral Upper					
A03	TOTAL OPERATING EXPENSES			<u>11,204,000</u>	<u>12,421,000</u>	<u>12,327,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>47,000</u>	<u>38,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			17,000	30,000	19,000
A033	TOTAL UTILITIES			<u>823,000</u>	<u>1,823,000</u>	<u>2,005,000</u>
A03303	Electricity			<u>823,000</u>	<u>823,000</u>	<u>905,000</u>
001	Electricity			823,000	823,000	905,000
A03305	POL fore Generator				1,000,000	1,100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,337,000</u>	<u>901,000</u>	<u>373,000</u>
A03805	Travelling Allowance			<u>117,000</u>	<u>400,000</u>	<u>130,000</u>
001	Travelling Allowance			117,000	400,000	130,000
A03806	Transportation of Goods			<u>220,000</u>	<u>500,000</u>	<u>242,000</u>
001	Transportation of Goods			220,000	500,000	242,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000	1,000
A039	TOTAL GENERAL			<u>9,010,000</u>	<u>9,650,000</u>	<u>9,911,000</u>
A03901	Stationery			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001	Stationery			300,000	400,000	330,000
A03902	Printing and Publication			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001	Printing and publication			300,000	500,000	330,000
A03927	Purchase of Drug and Medicines			<u>7,700,000</u>	<u>7,700,000</u>	<u>8,470,000</u>
001	Purchase of drug and Medicines			7,700,000	7,700,000	8,470,000
A03942	Cost of Other Stores			<u>660,000</u>	<u>800,000</u>	<u>726,000</u>
001	Cost of other Stores			660,000	800,000	726,000
A03970	Others			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
001	Others			50,000	250,000	55,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
CU4359	Tehsil Headquarter Hospital Chitral Upper					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,632,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,632,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,632,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>196,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>145,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>145,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	145,000	1,000
003	I.T. Equipment			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,506,000</u>	<u>12,006,000</u>	<u>1,656,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
CU4359	Tehsil Headquarter Hospital Chitral Upper					
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>5,000,000</u>	<u>550,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>5,000,000</u>	<u>550,000</u>
001	Machinery and Equipment			500,000	5,000,000	550,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>7,000,000</u>	<u>1,100,000</u>
A13303	Other Buildings			<u>1,000,000</u>	<u>7,000,000</u>	<u>1,100,000</u>
001	Other Buildings.			1,000,000	7,000,000	1,100,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13570	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Other			2,000	2,000	2,000
Tehsil Headquarter Hospital Chitral Upper				107,004,000	126,390,000	196,983,000

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HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DA4650	TEHSIL HEAD QUARTER HOSPITAL DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>469,854,000</u>	<u>526,953,000</u>	<u>525,588,000</u>
A011	TOTAL PAY		<u>229</u>	<u>236</u>	<u>160,394,000</u>	<u>187,389,000</u>	<u>189,668,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>104</u>	<u>111</u>	<u>109,648,000</u>	<u>109,648,000</u>	<u>136,386,000</u>
A01101	Total Basic Pay Of Officer		<u>104</u>	<u>104</u>	<u>109,648,000</u>	<u>109,648,000</u>	<u>113,466,000</u>
M037	Medical Superintendent (BPS-19)		1	1	2,620,000		2,751,000
P358	Principal Medical Officer (BPS-19)		4	4	10,145,000		10,652,000
P359	Principal Dental Surgeon (BPS-19)		1	1	2,620,000		2,751,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	3,022,000		3,173,000
D537	District Specialist (Eye) (BPS-18)		1	1	1,511,000		1,587,000
D589	District Specialist (Anaesthesia) (BPS-18)		1	1	1,511,000		1,587,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	1,511,000		1,587,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	1,511,000		1,587,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	1,511,000		1,587,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)		1	1	1,511,000		1,587,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)		1	1	1,511,000		1,587,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		1	1	1,511,000		1,587,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1	1	1,511,000		1,587,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1	1,511,000		1,587,000
D824	DISTRICT SPECIALIST (CARDIOLOGY) (BPS-18)		1	1	1,511,000		1,587,000
S213	Senior Medical Officer (BPS-18)		9	9	5,294,000		5,559,000
D018	Dental Surgeon (BPS-17)		3	3	2,384,000		834,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DA4650	TEHSIL HEAD QUARTER HOSPITAL DIR LOWER						
M033	Medical Officer (BPS-17)		30	30	35,786,000		37,575,000
P024	Pharmacist (BPS-17)		1	1	1,192,000		1,252,000
A005	Accountant (BPS-16)		1	1	194,000		204,000
A057	Assistant (BPS-16)		1	1	749,000		786,000
C082	Computer Operator (BPS-16)		1	1	1,122,000		1,178,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		1	1	749,000		786,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		2	2	1,122,000		1,178,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	194,000		204,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		2	2	374,000		393,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		2	2	1,122,000		1,178,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	194,000		204,000
R364	REGISTERED NURSE OFFICER (BPS-16)		30	30	24,144,000		25,351,000
A01106	Total Pay of contract officer			2			<u>22,920,000</u>
C260	Consultant (Attractive) (BPS-17)			4			16,800,000
D018	Dental Surgeon (BPS-17)			2			4,080,000
M033	Medical Officer (BPS-17)			1			2,040,000
A011-2	TOTAL PAY OF OTHER STAFF		125	125	<u>50,746,000</u>	<u>77,741,000</u>	<u>53,282,000</u>
A01151	Total Basic Pay Other Staff		125	125	<u>50,724,000</u>	<u>77,707,000</u>	<u>53,260,000</u>
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	637,000		669,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		3	3	1,580,000		1,659,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		2	2	1,261,000		1,324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DA4650	TEHSIL HEAD QUARTER HOSPITAL DIR LOWER						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	943,000		990,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	235,000		247,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	1,261,000		1,324,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1	1	235,000		247,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	554,000		582,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,386,000		1,455,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	3,313,000		3,479,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,663,000		1,746,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	2,204,000		2,314,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	832,000		874,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,663,000		1,746,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	1	1	554,000		582,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	429,000		450,000
J013	Junior Clerk	(BPS-11)	2	2	1,303,000		1,368,000
C012	Carpenter	(BPS-06)	1	1	443,000		465,000
D112	Driver	(BPS-06)	2	2	1,109,000		1,164,000
P047	Plumber	(BPS-06)	1	1	166,000		174,000
S127	Store Keeper	(BPS-06)	2	2	512,000		538,000
T049	Tubewell Operator	(BPS-04)	1	1	166,000		174,000
W004	Ward Orderli	(BPS-04)	24	24	12,349,000		12,966,000
W093	WARD ATTENDANT	(BPS-04)	16	16	4,449,000		4,671,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	319,000		335,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DA4650	TEHSIL HEAD QUARTER HOSPITAL DIR LOWER						
B006	Behishti	(BPS-03)	2	2	305,000		320,000
C057	Chowkidar	(BPS-03)	10	10	3,590,000		3,770,000
D060	Dhobi	(BPS-03)	4	4	804,000		844,000
L002	Laboratory Attendant	(BPS-03)	2	2	305,000		320,000
M010	Mali	(BPS-03)	4	4	610,000		641,000
N005	Naib Qasid	(BPS-03)	1	1	152,000		160,000
O012	Operation Theatre Attendant	(BPS-03)	1	1	152,000		160,000
S162	Sweeper	(BPS-03)	11	11	4,782,000		5,021,000
W003	Ward Aya	(BPS-03)	3	3	458,000		481,000
A01152	Personal pay				22,000	34,000	22,000
A012	TOTAL ALLOWANCES				<u>309,460,000</u>	<u>339,564,000</u>	<u>335,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>306,043,000</u>	<u>331,539,000</u>	<u>332,503,000</u>
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				18,642,000	18,642,000	18,642,000
A01203	Conveyance Allowance				16,384,000	16,384,000	16,384,000
A01207	Washing Allowance				2,369,000	2,369,000	2,369,000
A01208	Dress Allowance				4,989,000	4,989,000	4,989,000
A0120D	Integrated Allowance				1,408,000	1,408,000	1,408,000
A01217	Medical Allowance				8,966,000	8,966,000	8,966,000
A0121B	Health Professional Allowance				89,832,000	89,832,000	89,832,000
A0121T	Adhoc Relief Allowance 2013				1,516,000	1,516,000	1,516,000
A01224	Entertainment Allowance				35,000	35,000	35,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				1,027,000	1,027,000	1,027,000
A0122M	Adhoc Releif Allowance 2016				1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				184,000	342,000	184,000
A01233	Unattractive Area Allowance				<u>7,001,000</u>	<u>7,001,000</u>	<u>7,001,000</u>
001	Unattractive Area Allowance				7,001,000	7,001,000	7,001,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000	1,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DA4650	TEHSIL HEAD QUARTER HOSPITAL DIR LOWER					
A0124C	Disparity Reduction Allowance			193,000	193,000	193,000
A0124H	Special Allowance-2021			1,066,000	1,066,000	1,066,000
A0124L	Weather Allowance			3,629,000	3,629,000	3,629,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,853,000	13,853,000	13,853,000
A0124R	Adhoc Relief Allowance 2022			19,161,000	19,161,000	19,161,000
A0124X	Adhoc Relief Allowance 2023			65,574,000	65,574,000	65,574,000
A01251	Mess Allowance			6,795,000	6,795,000	6,795,000
A01252	Non Practising Allowance			1,157,000	1,157,000	1,157,000
A01257	RC Allowance			19,000	44,000	19,000
A0125E	Adhoc Relief Allowance 2024			42,111,000	42,111,000	42,953,000
A0125P	Ad-Hoc Relief Allowance-2025				15,264,000	15,569,000
A0125Q	Disparity Reduction Allowance-2025				10,049,000	10,049,000
A01270	Other			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001	Others			69,000	69,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,417,000</u>	<u>8,025,000</u>	<u>3,417,000</u>
A01274	Medical Charges			<u>3,314,000</u>	<u>7,922,000</u>	<u>3,314,000</u>
001	Medical Charges			3,314,000	7,922,000	3,314,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			102,000	102,000	102,000
A03	TOTAL OPERATING EXPENSES			<u>9,708,200</u>	<u>21,952,000</u>	<u>10,679,000</u>
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>160,000</u>	<u>108,000</u>
A03201	Postage and Telegraph			17,000	20,000	19,000
A03202	Telephone and Trunk Call			81,000	140,000	89,000
A033	TOTAL UTILITIES			<u>2,182,000</u>	<u>2,534,000</u>	<u>2,400,000</u>
A03303	Electricity			<u>2,182,000</u>	<u>2,534,000</u>	<u>2,400,000</u>
001	Electricity			2,182,000	2,534,000	2,400,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A03603	Registration			1,000	80,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DA4650	TEHSIL HEAD QUARTER HOSPITAL DIR LOWER					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>745,800</u>	<u>1,350,000</u>	<u>820,000</u>
A03805	Travelling Allowance			<u>41,800</u>	<u>350,000</u>	<u>46,000</u>
001	Travelling Allowance			41,800	350,000	46,000
A03806	Transportation of Goods			<u>104,000</u>	<u>200,000</u>	<u>114,000</u>
001	Transportation of Goods			104,000	200,000	114,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	660,000
A039	TOTAL GENERAL			<u>6,681,400</u>	<u>17,828,000</u>	<u>7,350,000</u>
A03901	Stationery			<u>108,900</u>	<u>600,000</u>	<u>120,000</u>
001	Stationery			108,900	600,000	120,000
A03902	Printing and Publication			<u>275,000</u>	<u>400,000</u>	<u>303,000</u>
001	Printing and publication			275,000	400,000	303,000
A03907	Advertising & Publicity				300,000	
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>10,500,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	10,500,000	6,050,000
A03942	Cost of Other Stores			<u>770,000</u>	<u>6,000,000</u>	<u>847,000</u>
001	Cost of other Stores			770,000	6,000,000	847,000
A03970	Others			<u>27,500</u>	<u>28,000</u>	<u>30,000</u>
001	Others			27,500	28,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>710,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>710,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	710,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DA4650	TEHSIL HEAD QUARTER HOSPITAL DIR LOWER					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>11,050,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A09203	I.T. Equipment				50,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>10,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>10,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	10,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>	
A09701	Furniture and fixtures				1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>288,000</u>	<u>851,000</u>	<u>317,000</u>
A130	TOTAL TRANSPORT			<u>13,000</u>	<u>1,000</u>	<u>14,000</u>
A13001	Transport			<u>13,000</u>	<u>1,000</u>	<u>14,000</u>
001	Transport			13,000	1,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>350,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>350,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	350,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>500,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	500,000	61,000
TEHSIL HEAD QUARTER HOSPITAL DIR LOWER				479,853,200	561,517,000	536,587,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4772	Tehsil Head Quarter Hospital Panyala D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>129,901,000</u>	<u>140,787,000</u>	<u>140,456,000</u>
A011	TOTAL PAY		115	115	<u>49,367,000</u>	<u>52,514,000</u>	<u>51,839,000</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>22,969,000</u>	<u>26,111,000</u>	<u>24,116,000</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	<u>22,969,000</u>	<u>26,111,000</u>	<u>24,116,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		2	2	2,329,000		2,445,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D556	District Specialist (Medicine) (BPS-18)		1	1	749,000		786,000
D557	District Specialist (Gynae) (BPS-18)		1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		3	3	2,260,000		2,373,000
C318	Clinical Technologist (Dental) (BPS-17)		1	1	596,000		626,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)		1	1	596,000		626,000
C321	Clinical Technologist (Surgical) (BPS-17)		1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
H032	Head Nurse (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		8	8	4,768,000		5,006,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4772	Tehsil Head Quarter Hospital Panyala D I Khan						
S700	SPECIALIST NURSE (BPS-17)		1	1	596,000		626,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		3	3	1,122,000		1,178,000
S332	Senior Clinical Technician (Surgical) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	26,398,000	26,403,000	27,723,000
A01151	Total Basic Pay Other Staff		80	80	26,398,000	26,398,000	27,718,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	485,000		509,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		1	1	485,000		509,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	429,000		450,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	429,000		450,000
C306	Clinical Technician (Pathology) (BPS-12)		5	5	2,121,000		2,227,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		2	2	859,000		902,000
C309	Clinical Technician (Surgical) (BPS-12)		3	3	1,275,000		1,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4772	Tehsil Head Quarter Hospital Panyala D I Khan						
P022	Pesh Imam	(BPS-09)	1	1	374,000		393,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	3	3	1,012,000		1,063,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
T049	Tubewell Operator	(BPS-06)	1	1	347,000		364,000
G013	Generator Operator	(BPS-05)	1	1	183,000		192,000
P047	Plumber	(BPS-05)	1	1	183,000		192,000
D016	Dental Attendant	(BPS-04)	2	2	353,000		371,000
L176	LAB ATTENDANT	(BPS-04)	1	1	176,000		185,000
M261	MORTUARY ATTENDANT	(BPS-04)	1	1	176,000		185,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	319,000		335,000
R371	RADIOLOGY ATTENDANT	(BPS-04)	1	1	176,000		185,000
W004	Ward Orderli	(BPS-04)	5	5	1,580,000		1,659,000
W093	WARD ATTENDANT	(BPS-04)	11	11	3,479,000		3,653,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishiti	(BPS-03)	6	6	1,844,000		1,936,000
C057	Chowkidar	(BPS-03)	8	8	2,453,000		2,576,000
D060	Dhobi	(BPS-03)	2	2	610,000		641,000
M010	Mali	(BPS-03)	3	3	915,000		961,000
S162	Sweeper	(BPS-03)	10	10	2,795,000		2,935,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>80,534,000</u>	<u>88,273,000</u>	<u>88,617,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>80,532,000</u>	<u>88,271,000</u>	<u>88,615,000</u>
A01202	House Rent Allowance				5,043,000	5,043,000	5,043,000
A01203	Conveyance Allowance				4,185,000	4,185,000	4,185,000
A01207	Washing Allowance				691,000	691,000	691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4772	Tehsil Head Quarter Hospital Panyala D I Khan					
A01208	Dress Allowance			793,000	793,000	793,000
A0120D	Integrated Allowance			406,000	406,000	406,000
A0120X	Adhoc Allowance - 2010			99,000	99,000	99,000
A01216	Qualification Allowance			42,000	42,000	42,000
A01217	Medical Allowance			2,544,000	2,544,000	2,544,000
A0121B	Health Professional Allowance			23,018,000	23,018,000	23,018,000
A0121M	Adhoc Relief Allowance - 2012			13,000	13,000	13,000
A0121T	Adhoc Relief Allowance 2013			631,000	631,000	631,000
A0121Z	Adhoc Relief Allowance-2014			4,000	4,000	4,000
A01224	Entertainment Allowance			8,000	12,000	8,000
A01226	Computer Allowance			21,000	21,000	21,000
A01229	Special compensatory allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			418,000	418,000	418,000
A0122M	Adhoc Releif Allowance 2016			111,000	111,000	111,000
A0122N	Special Conveyance Allowance to Disbald Employees			14,000	14,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017			578,000	578,000	578,000
A01233	Unattractive Area Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Unattractive Area Allowance			20,000	20,000	20,000
A0123G	Ad-hoc Relief Allowance-2018			289,000	289,000	289,000
A0123P	Ad-hoc Relief Allowance 2019			139,000	139,000	139,000
A01248	Judicial Allowance			151,000	151,000	151,000
A0124C	Disparity Reduction Allowance			81,000	81,000	81,000
A0124F	Adhoc Relief Allowance-2021			58,000	58,000	58,000
A0124H	Special Allowance-2021			836,000	836,000	836,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,881,000	3,881,000	3,881,000
A0124R	Adhoc Relief Allowance 2022			5,173,000	5,173,000	5,173,000
A0124X	Adhoc Relief Allowance 2023			17,433,000	17,433,000	17,433,000
A01251	Mess Allowance			845,000	845,000	845,000
A01252	Non Practising Allowance			408,000	408,000	408,000
A01257	RC Allowance			146,000	146,000	146,000
A0125E	Adhoc Relief Allowance 2024			12,418,000	12,418,000	12,666,000
A0125P	Ad-Hoc Relief Allowance-2025				5,002,000	5,102,000
A0125Q	Disparity Reduction Allowance-2025				2,733,000	2,733,000
A01270	Other			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001	Others			29,000	29,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4772	Tehsil Head Quarter Hospital Panyala D I Khan					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>8,955,000</u>	<u>9,139,000</u>	<u>9,851,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>30,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	30,000	19,000
A033	TOTAL UTILITIES			<u>1,159,000</u>	<u>800,000</u>	<u>1,275,000</u>
A03303	Electricity			<u>1,159,000</u>	<u>800,000</u>	<u>1,275,000</u>
001	Electricity			1,159,000	800,000	1,275,000
A036	TOTAL MOTOR VEHICLES			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A03603	Registration			9,000	9,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>492,000</u>	<u>750,000</u>	<u>541,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>350,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	350,000	242,000
A03806	Transportation of Goods			<u>22,000</u>	<u>100,000</u>	<u>24,000</u>
001	Transportation of Goods			22,000	100,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>275,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	275,000
A039	TOTAL GENERAL			<u>7,278,000</u>	<u>7,550,000</u>	<u>8,006,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Stationery			150,000	200,000	165,000
A03902	Printing and Publication			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4772	Tehsil Head Quarter Hospital Panyala D I Khan					
001	Printing and publication			220,000	250,000	242,000
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	5,500,000	6,050,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,500,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,500,000	1,452,000
A03970	Others			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Others			88,000	100,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4772	Tehsil Head Quarter Hospital Panyala D I Khan					
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>326,000</u>	<u>2,106,000</u>	<u>359,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>2,000,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>2,000,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	2,000,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
A138	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13801	Maintenance of gardens			50,000	50,000	55,000
Tehsil Head Quarter Hospital Panyala D I Khan				139,187,000	152,037,000	150,671,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,917,000</u>	<u>110,826,000</u>	<u>109,711,000</u>
A011	TOTAL PAY		95	95	<u>43,184,000</u>	<u>46,418,000</u>	<u>45,341,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>19,931,000</u>	<u>19,931,000</u>	<u>20,928,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>19,931,000</u>	<u>19,931,000</u>	<u>20,928,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		3	3	3,492,000		3,667,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D556	District Specialist (Medicine) (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		6	6	4,518,000		4,744,000
S214	Senior Dental Surgeon (BPS-18)		1	1	749,000		786,000
B034	Blood Bank Officer (BPS-17)		1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
H032	Head Nurse (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		4	4	2,384,000		2,503,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		2	2	749,000		786,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	374,000		393,000
C298	Chief Clinical Technician (Cardiology) (BPS-16)		1	1	374,000		393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan						
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>23,253,000</u>	<u>26,487,000</u>	<u>24,413,000</u>
A01151	Total Basic Pay Other Staff		64	64	<u>23,219,000</u>	<u>26,445,000</u>	<u>24,379,000</u>
S127	Store Keeper	(BPS-14)	1	1	360,000		378,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,455,000		1,528,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	859,000		902,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	3,396,000		3,566,000
C306	Clinical Technician (Pathology)	(BPS-12)	4	4	1,705,000		1,790,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	859,000		902,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
G013	Generator Operator	(BPS-05)	1	1	183,000		192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan						
P047	Plumber	(BPS-05)	1	1	183,000		192,000
B033	Blood Bank Attendant	(BPS-04)	1	1	319,000		335,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
L002	Laboratory Attendant	(BPS-04)	2	2	637,000		669,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	6	6	1,898,000		1,993,000
W093	WARD ATTENDANT	(BPS-04)	7	7	2,204,000		2,314,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	637,000		669,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
D060	Dhobi	(BPS-03)	2	2	610,000		641,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	3	3	915,000		961,000
A01152	Personal pay				34,000	42,000	34,000
A012	TOTAL ALLOWANCES				<u>57,733,000</u>	<u>64,408,000</u>	<u>64,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,731,000</u>	<u>64,406,000</u>	<u>64,368,000</u>
A01202	House Rent Allowance				3,398,000	3,398,000	3,398,000
A01203	Conveyance Allowance				2,917,000	2,917,000	2,917,000
A01207	Washing Allowance				453,000	453,000	453,000
A01208	Dress Allowance				524,000	524,000	524,000
A0120D	Integrated Allowance				264,000	264,000	264,000
A01217	Medical Allowance				1,713,000	1,713,000	1,713,000
A0121B	Health Professional Allowance				14,445,000	14,445,000	14,445,000
A0121T	Adhoc Relief Allowance 2013				431,000	431,000	431,000
A01224	Entertainment Allowance				14,000	16,000	14,000
A01226	Computer Allowance					26,000	26,000
A01229	Special compensatory allowance				34,000	34,000	34,000
A0122C	Adhoc Relief Allowance - 2015				341,000	341,000	341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan					
A01233	Unattractive Area Allowance			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Unattractive Area Allowance			44,000	44,000	44,000
A01237	Design allowance			1,000	1,000	1,000
A0124C	Disparity Reduction Allowance			112,000	112,000	112,000
A0124H	Special Allowance-2021			490,000	490,000	490,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,547,000	3,547,000	3,547,000
A0124R	Adhoc Relief Allowance 2022			4,257,000	4,257,000	4,257,000
A0124X	Adhoc Relief Allowance 2023			14,517,000	14,517,000	14,517,000
A01251	Mess Allowance			229,000	348,000	229,000
A01252	Non Practising Allowance			184,000	184,000	184,000
A01257	RC Allowance			11,000	11,000	11,000
A0125E	Adhoc Relief Allowance 2024			9,805,000	9,997,000	10,001,000
A0125P	Ad-Hoc Relief Allowance-2025				3,935,000	4,014,000
A0125Q	Disparity Reduction Allowance-2025				2,401,000	2,401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>8,954,000</u>	<u>9,283,000</u>	<u>9,848,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	50,000	1,000
A033	TOTAL UTILITIES			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,595,000</u>
A03303	Electricity			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,595,000</u>
001	Electricity			1,450,000	1,450,000	1,595,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>500,000</u>	<u>242,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	200,000	121,000
A03806	Transportation of Goods			<u>22,000</u>	<u>100,000</u>	<u>24,000</u>
001	Transportation of Goods			22,000	100,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>88,000</u>	<u>200,000</u>	<u>97,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			88,000	200,000	97,000
A039	TOTAL GENERAL			<u>7,282,000</u>	<u>7,282,000</u>	<u>8,009,000</u>
A03901	Stationery			<u>164,000</u>	<u>164,000</u>	<u>180,000</u>
001	Stationery			164,000	164,000	180,000
A03902	Printing and Publication			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Printing and publication			165,000	165,000	182,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	
017	Funds reserved for outsourcing of Services in Cat D Kulachi			1,000	1,000	
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	5,500,000	6,050,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,320,000	1,452,000
A03970	Others			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
001	Others			132,000	132,000	145,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,042,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,042,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,042,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan					
001	Software			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>606,000</u>	<u>906,000</u>	<u>667,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>800,000</u>	<u>550,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>800,000</u>	<u>550,000</u>
001	Machinery and Equipment			500,000	800,000	550,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
A138	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13801	Maintenance of gardens			50,000	50,000	55,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4773	Tehsil Head Quarter Hospital Kulachi D I Khan					
Tehsil Head Quarter Hospital Kulachi D I Khan				110,481,000	122,060,000	120,230,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4774	Tehsil Head Quarter Hospital Parova D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>114,437,000</u>	<u>128,525,000</u>	<u>124,562,000</u>
A011	TOTAL PAY		96	96	<u>46,768,000</u>	<u>51,587,000</u>	<u>49,103,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>23,219,000</u>	<u>28,038,000</u>	<u>24,377,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>23,219,000</u>	<u>28,038,000</u>	<u>24,377,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		2	2	2,329,000		2,445,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,164,000		1,222,000
S979	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1	1	2,329,000		2,445,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D556	District Specialist (Medicine) (BPS-18)		1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		2	2	1,511,000		1,587,000
S214	Senior Dental Surgeon (BPS-18)		1	1	749,000		786,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
H032	Head Nurse (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		12	12	7,165,000		7,523,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		2	2	749,000		786,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-16)		1	1	374,000		393,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4774	Tehsil Head Quarter Hospital Parova D I Khan						
A011-2	TOTAL PAY OF OTHER STAFF		64	64	23,549,000	23,549,000	24,726,000
A01151	Total Basic Pay Other Staff		64	64	23,549,000	23,549,000	24,726,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	970,000		1,019,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	970,000		1,019,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	429,000		450,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	859,000		902,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,705,000		1,790,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	859,000		902,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	859,000		902,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
C344	Civil M&R Technician	(BPS-09)	1	1	374,000		393,000
P047	Plumber	(BPS-07)	1	1	360,000		378,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4774	Tehsil Head Quarter Hospital Parova D I Khan						
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	3	3	1,012,000		1,063,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
T049	Tubewell Operator	(BPS-06)	1	1	347,000		364,000
G013	Generator Operator	(BPS-05)	1	1	183,000		192,000
D016	Dental Attendant	(BPS-04)	4	4	1,261,000		1,324,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		335,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	6	6	1,898,000		1,993,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	4	4	1,234,000		1,296,000
D060	Dhobi	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	4	4	1,234,000		1,296,000
S177	Sanitary Petrol	(BPS-03)	3	3	915,000		961,000
A012	TOTAL ALLOWANCES				<u>67,669,000</u>	<u>76,938,000</u>	<u>75,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>67,667,000</u>	<u>76,936,000</u>	<u>75,457,000</u>
A01202	House Rent Allowance				4,409,000	4,409,000	4,409,000
A01203	Conveyance Allowance				3,390,000	3,390,000	3,390,000
A01207	Washing Allowance				460,000	460,000	460,000
A01208	Dress Allowance				534,000	583,000	534,000
A0120D	Integrated Allowance				268,000	268,000	268,000
A0120X	Adhoc Allowance - 2010				25,000	25,000	25,000
A01217	Medical Allowance				1,970,000	1,970,000	1,970,000
A0121B	Health Professional Allowance				19,869,000	21,319,000	19,869,000
A0121T	Adhoc Relief Allowance 2013				581,000	581,000	581,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4774	Tehsil Head Quarter Hospital Parova D I Khan					
A0121Z	Adhoc Relief Allowance-2014			2,000	2,000	2,000
A01224	Entertainment Allowance			21,000	21,000	21,000
A01226	Computer Allowance			21,000	21,000	21,000
A01229	Special compensatory allowance				39,000	39,000
A0122C	Adhoc Relief Allowance - 2015			425,000	425,000	425,000
A0122M	Adhoc Releif Allowance 2016			4,000	4,000	4,000
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	50,000	50,000
A01233	Unattractive Area Allowance			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Unattractive Area Allowance			14,000	14,000	14,000
A01241	Utility allowance for electricity				11,000	11,000
A0124C	Disparity Reduction Allowance			19,000	19,000	19,000
A0124H	Special Allowance-2021			473,000	473,000	473,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,037,000	3,037,000	3,037,000
A0124R	Adhoc Relief Allowance 2022			4,622,000	4,622,000	4,622,000
A0124X	Adhoc Relief Allowance 2023			16,115,000	16,115,000	16,115,000
A01251	Mess Allowance			428,000	664,000	428,000
A01252	Non Practising Allowance			347,000	399,000	347,000
A01253	Science Teaching Allowance			15,000	15,000	15,000
A01257	RC Allowance			2,000	3,000	2,000
A0125E	Adhoc Relief Allowance 2024			10,564,000	10,564,000	10,775,000
A0125P	Ad-Hoc Relief Allowance-2025				4,915,000	5,013,000
A0125Q	Disparity Reduction Allowance-2025				2,516,000	2,516,000
A01269	Basic Science Allowance			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>12,203,000</u>	<u>11,751,000</u>	<u>13,574,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>150,000</u>	<u>148,000</u>
A03201	Postage and Telegraph			44,000	50,000	48,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4774	Tehsil Head Quarter Hospital Parova D I Khan					
A03202	Telephone and Trunk Call				100,000	100,000
A033	TOTAL UTILITIES			<u>2,728,000</u>	<u>1,500,000</u>	<u>3,001,000</u>
A03303	Electricity			<u>2,728,000</u>	<u>1,500,000</u>	<u>3,001,000</u>
001	Electricity			2,728,000	1,500,000	3,001,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,015,000</u>	<u>1,400,000</u>	<u>1,117,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	500,000	440,000
A03806	Transportation of Goods			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Transportation of Goods			165,000	300,000	182,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>600,000</u>	<u>495,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	495,000
A039	TOTAL GENERAL			<u>8,415,000</u>	<u>8,700,000</u>	<u>9,307,000</u>
A03901	Stationery			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001	Stationery			300,000	500,000	330,000
A03902	Printing and Publication			<u>450,000</u>	<u>500,000</u>	<u>495,000</u>
001	Printing and publication			450,000	500,000	495,000
A03907	Advertising & Publicity					50,000
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	5,500,000	6,050,000
A03942	Cost of Other Stores			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001	Cost of other Stores			2,000,000	2,000,000	2,200,000
A03970	Others			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Others			165,000	200,000	182,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4774	Tehsil Head Quarter Hospital Parova D I Khan					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>701,000</u>	<u>502,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>500,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>500,000</u>
001	Hardware			1,000	100,000	500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>606,000</u>	<u>1,171,000</u>	<u>667,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4774	Tehsil Head Quarter Hospital Parova D I Khan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Machinery and Equipment			500,000	500,000	550,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>300,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	300,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>	
A13301	Office Buildings				<u>300,000</u>	
001	Office Buildings				300,000	
A138	TOTAL GENERAL			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13801	Maintenance of gardens			50,000	70,000	55,000
Tehsil Head Quarter Hospital Parova D I Khan				127,251,000	142,150,000	139,307,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4775	Tehsil Head Quarter Hospital Paharpur D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>167,108,000</u>	<u>183,020,000</u>	<u>191,114,000</u>
A011	TOTAL PAY		<u>134</u>	<u>139</u>	<u>57,944,000</u>	<u>63,005,000</u>	<u>71,308,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>44</u>	<u>49</u>	<u>27,227,000</u>	<u>31,364,000</u>	<u>39,057,000</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>44</u>	<u>27,224,000</u>	<u>31,253,000</u>	<u>26,703,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		2	2	2,329,000		2,445,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D556	District Specialist (Medicine) (BPS-18)		1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		3	3	2,260,000		2,373,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1	596,000		626,000
C287	Clinical Technologist (Pathology) (BPS-17)		1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,252,000
H032	Head Nurse (BPS-17)		2	2	1,192,000		1,252,000
M033	Medical Officer (BPS-17)		11	11	6,570,000		5,017,000
S700	SPECIALIST NURSE (BPS-17)		1	1	596,000		626,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4775	Tehsil Head Quarter Hospital Paharpur D I Khan						
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	374,000		393,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
C582	CHIEF PHC TECHNICIAN (PATHOLOGY)	(BPS-16)	3	3	1,122,000		1,178,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	1,483,000		1,557,000
A01102	Personal pay					111,000	111,000
A01106	Total Pay of contract officer			5			<u>12,240,000</u>
C260	Consultant (Attractive)	(BPS-17)		2			7,200,000
M033	Medical Officer	(BPS-17)		3			5,040,000
A01150	Others				<u>3,000</u>		<u>3,000</u>
001	Others				3,000		3,000
A011-2	TOTAL PAY OF OTHER STAFF		90	90	<u>30,717,000</u>	<u>31,641,000</u>	<u>32,251,000</u>
A01151	Total Basic Pay Other Staff		<u>90</u>	<u>90</u>	<u>30,660,000</u>	<u>31,584,000</u>	<u>32,194,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	970,000		1,019,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	485,000		509,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,275,000		1,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
DI4775	Tehsil Head Quarter Hospital Paharpur D I Khan						
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,275,000		1,339,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,275,000		1,339,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
P022	Pesh Imam	(BPS-09)	1	1	374,000		393,000
P047	Plumber	(BPS-07)	1	1	360,000		378,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	3	3	1,012,000		1,063,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
T049	Tubewell Operator	(BPS-06)	1	1	347,000		364,000
G013	Generator Operator	(BPS-05)	1	1	183,000		192,000
D016	Dental Attendant	(BPS-04)	2	2	637,000		669,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		335,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	637,000		669,000
W004	Ward Orderli	(BPS-04)	5	5	1,580,000		1,659,000
W093	WARD ATTENDANT	(BPS-04)	11	11	3,479,000		3,653,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	943,000		990,000
B006	Behishti	(BPS-03)	6	6	1,844,000		1,936,000
C057	Chowkidar	(BPS-03)	7	7	2,148,000		2,255,000
D060	Dhobi	(BPS-03)	4	4	1,234,000		1,296,000
M010	Mali	(BPS-03)	5	5	1,538,000		1,615,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	12	12	3,673,000		3,857,000
S177	Sanitary Petrol	(BPS-03)	2	2	610,000		641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4775	Tehsil Head Quarter Hospital Paharpur D I Khan					
A01152	Personal pay			57,000	57,000	57,000
A012	TOTAL ALLOWANCES			<u>109,164,000</u>	<u>120,015,000</u>	<u>119,806,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>109,162,000</u>	<u>120,013,000</u>	<u>119,804,000</u>
A01202	House Rent Allowance			6,724,000	6,724,000	6,724,000
A01203	Conveyance Allowance			5,581,000	5,581,000	5,581,000
A01206	Local Compensatory Allowance			55,000	55,000	55,000
A01207	Washing Allowance			886,000	886,000	886,000
A01208	Dress Allowance			1,273,000	1,273,000	1,273,000
A0120D	Integrated Allowance			515,000	515,000	515,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			3,011,000	3,011,000	3,011,000
A0121B	Health Professional Allowance			33,388,000	33,388,000	33,388,000
A0121T	Adhoc Relief Allowance 2013			830,000	830,000	830,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	1,000
A01224	Entertainment Allowance			27,000	27,000	27,000
A01226	Computer Allowance			42,000	42,000	42,000
A01229	Special compensatory allowance			191,000	748,000	191,000
A0122C	Adhoc Relief Allowance - 2015			582,000	582,000	582,000
A0122M	Adhoc Releif Allowance 2016			2,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017			6,000	6,000	6,000
A01233	Unattractive Area Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Unattractive Area Allowance			55,000	55,000	55,000
A0123G	Ad-hoc Relief Allowance-2018			6,000	6,000	6,000
A0124H	Special Allowance-2021			592,000	592,000	592,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,144,000	5,144,000	5,144,000
A0124R	Adhoc Relief Allowance 2022			7,469,000	7,469,000	7,469,000
A0124X	Adhoc Relief Allowance 2023			25,485,000	25,485,000	25,485,000
A01251	Mess Allowance			1,016,000	1,054,000	1,016,000
A01252	Non Practising Allowance			408,000	408,000	408,000
A01253	Science Teaching Allowance			65,000	65,000	65,000
A01257	RC Allowance			26,000	78,000	26,000
A0125E	Adhoc Relief Allowance 2024			15,671,000	15,671,000	15,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4775	Tehsil Head Quarter Hospital Paharpur D I Khan					
A0125P	Ad-Hoc Relief Allowance-2025				6,247,000	6,372,000
A0125Q	Disparity Reduction Allowance-2025				3,957,000	3,957,000
A01269	Basic Science Allowance			9,000	9,000	9,000
A01270	Other			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Others			18,000	18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>11,312,000</u>	<u>12,670,000</u>	<u>12,398,000</u>
A032	TOTAL COMMUNICATIONS			<u>149,000</u>	<u>200,000</u>	<u>164,000</u>
A03201	Postage and Telegraph			86,000	100,000	95,000
A03202	Telephone and Trunk Call			63,000	100,000	69,000
A033	TOTAL UTILITIES			<u>2,319,000</u>	<u>2,319,000</u>	<u>2,551,000</u>
A03303	Electricity			<u>2,319,000</u>	<u>2,319,000</u>	<u>2,551,000</u>
001	Electricity			2,319,000	2,319,000	2,551,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>890,000</u>	<u>1,180,000</u>	<u>934,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>470,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	470,000	363,000
A03806	Transportation of Goods			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transportation of Goods			110,000	110,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	<u>450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4775	Tehsil Head Quarter Hospital Paharpur D I Khan					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	450,000
A039	TOTAL GENERAL			<u>7,953,000</u>	<u>8,970,000</u>	<u>8,748,000</u>
A03901	Stationery			<u>273,000</u>	<u>350,000</u>	<u>300,000</u>
001	Stationery			273,000	350,000	300,000
A03902	Printing and Publication			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Printing and publication			200,000	500,000	220,000
A03907	Advertising & Publicity			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Advertising and Publicity			220,000	220,000	242,000
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	5,500,000	6,050,000
A03942	Cost of Other Stores			<u>1,540,000</u>	<u>2,000,000</u>	<u>1,694,000</u>
001	Cost of other Stores			1,540,000	2,000,000	1,694,000
A03970	Others			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
001	Others			220,000	400,000	242,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
DI4775	Tehsil Head Quarter Hospital Paharpur D I Khan					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>465,000</u>	<u>810,000</u>	<u>465,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>409,000</u>	<u>409,000</u>	<u>409,000</u>
A13101	Machinery and Equipment			<u>409,000</u>	<u>409,000</u>	<u>409,000</u>
001	Machinery and Equipment			409,000	409,000	409,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>400,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			55,000	400,000	55,000
Tehsil Head Quarter Hospital Paharpur D I Khan				178,889,000	196,504,000	203,981,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>173,466,000</u>	<u>183,436,000</u>	<u>210,231,000</u>
A011	TOTAL PAY		<u>130</u>	<u>148</u>	<u>68,157,000</u>	<u>71,089,000</u>	<u>97,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>74</u>	<u>92</u>	<u>46,910,000</u>	<u>46,910,000</u>	<u>72,325,000</u>
A01101	Total Basic Pay Of Officer		<u>74</u>	<u>74</u>	<u>46,129,000</u>	<u>46,129,000</u>	<u>37,224,000</u>
C381	Chief Medical Officer (BPS-20)		1	1	1,359,000		1,427,000
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	1,511,000		1,587,000
D493	District Specialist Physician (BPS-18)		1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		6	6	4,518,000		4,744,000
S214	Senior Dental Surgeon (BPS-18)		1	1	749,000		786,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		1	1	749,000		786,000
A067	Assistant Anaesthetist (BPS-17)		1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,252,000
H032	Head Nurse (BPS-17)		1	1	596,000		1,000
M033	Medical Officer (BPS-17)		38	38	22,675,000		13,847,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak						
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	596,000		626,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	596,000		1,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	374,000		393,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	374,000		393,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	374,000		393,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	4	4	1,483,000		1,557,000
A01102	Personal pay				781,000	781,000	781,000
A01106	Total Pay of contract officer			18			34,320,000
H032	Head Nurse	(BPS-17)		1			840,000
M033	Medical Officer	(BPS-17)		16			32,640,000
S700	SPECIALIST NURSE	(BPS-17)		1			840,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	21,247,000	24,179,000	25,238,000
A01151	Total Basic Pay Other Staff		56	56	21,247,000	21,247,000	22,306,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	970,000		1,019,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	485,000		509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak						
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		509,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	429,000		450,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,705,000		1,790,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	2,121,000		2,227,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	859,000		902,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	859,000		902,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
G013	Generator Operator	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	8	8	2,522,000		2,648,000
W093	WARD ATTENDANT	(BPS-04)	2	2	637,000		669,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
B033	Blood Bank Attendant	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak						
O012	Operation Theatre Attendant	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	4	4	1,234,000		1,296,000
T049	Tubewell Operator	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay					2,932,000	2,932,000
A012	TOTAL ALLOWANCES				<u>105,309,000</u>	<u>112,347,000</u>	<u>112,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>105,307,000</u>	<u>112,345,000</u>	<u>112,666,000</u>
A01202	House Rent Allowance				6,183,000	6,183,000	6,183,000
A01203	Conveyance Allowance				4,629,000	4,629,000	4,629,000
A01207	Washing Allowance				344,000	344,000	344,000
A01208	Dress Allowance				609,000	609,000	609,000
A0120D	Integrated Allowance				217,000	217,000	217,000
A01217	Medical Allowance				2,263,000	2,263,000	2,263,000
A0121B	Health Professional Allowance				50,307,000	50,307,000	50,307,000
A0121T	Adhoc Relief Allowance 2013				320,000	320,000	320,000
A0122C	Adhoc Relief Allowance - 2015				216,000	216,000	216,000
A0122M	Adhoc Relief Allowance 2016				9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees				139,000	139,000	139,000
A0122Y	Ad-hoc Relief Allowance 2017				35,000	35,000	35,000
A01233	Unattractive Area Allowance				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Unattractive Area Allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				35,000	35,000	35,000
A0123P	Ad-hoc Relief Allowance 2019				35,000	35,000	35,000
A01243	Special travelling allowance					353,000	353,000
A0124F	Adhoc Relief Allowance-2021				21,000	21,000	21,000
A0124H	Special Allowance-2021				709,000	709,000	709,000
A0124J	Lady Health Worker Allowance				28,000	28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,387,000	2,387,000	2,387,000
A0124R	Adhoc Relief Allowance 2022				5,509,000	5,509,000	5,509,000
A0124X	Adhoc Relief Allowance 2023				17,761,000	17,761,000	17,761,000
A01251	Mess Allowance				637,000	637,000	637,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak					
A01252	Non Practising Allowance			1,397,000	1,397,000	1,397,000
A01257	RC Allowance			22,000	26,000	22,000
A0125E	Adhoc Relief Allowance 2024			11,453,000	11,453,000	11,682,000
A0125P	Ad-Hoc Relief Allowance-2025				4,775,000	4,871,000
A0125Q	Disparity Reduction Allowance-2025				1,906,000	1,906,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>17,835,000</u>	<u>29,236,000</u>	<u>19,600,000</u>
A031	TOTAL FEES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03103	License Fees			2,000	2,000	2,000
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>62,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			17,000	1,000	1,000
A03202	Telephone and Trunk Call			61,000	61,000	67,000
A033	TOTAL UTILITIES			<u>1,455,000</u>	<u>12,127,000</u>	<u>1,601,000</u>
A03302	Water			136,000	568,000	150,000
A03303	Electricity			<u>1,319,000</u>	<u>11,559,000</u>	<u>1,451,000</u>
001	Electricity			1,319,000	11,559,000	1,451,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>344,000</u>	<u>533,000</u>	<u>378,000</u>
A03805	Travelling Allowance			<u>183,000</u>	<u>183,000</u>	<u>201,000</u>
001	Travelling Allowance			183,000	183,000	201,000
A03806	Transportation of Goods			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak					
001	Transportation of Goods			40,000	100,000	44,000
A03807	P.O.L Charges A.planes			<u>121,000</u>	<u>250,000</u>	<u>133,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			121,000	250,000	133,000
A039	TOTAL GENERAL			<u>15,956,000</u>	<u>16,512,000</u>	<u>17,551,000</u>
A03901	Stationery			<u>164,000</u>	<u>200,000</u>	<u>180,000</u>
001	Stationery			164,000	200,000	180,000
A03902	Printing and Publication			<u>88,000</u>	<u>150,000</u>	<u>97,000</u>
001	Printing and publication			88,000	150,000	97,000
A03905	Newspapers Periodicals and Books			2,000	10,000	2,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			<u>15,000,000</u>	<u>15,000,000</u>	<u>16,500,000</u>
001	Purchase of drug and Medicines			15,000,000	15,000,000	16,500,000
A03942	Cost of Other Stores			<u>623,000</u>	<u>1,000,000</u>	<u>685,000</u>
001	Cost of other Stores			623,000	1,000,000	685,000
A03970	Others			<u>77,000</u>	<u>150,000</u>	<u>85,000</u>
001	Others			77,000	150,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,421,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,421,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,421,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>3,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>50,000</u>
A09203	I.T. Equipment				1,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KK4335	Tehsil Head Quarter Hospital Banda Shah Karak					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>547,000</u>	<u>900,000</u>	<u>547,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>		<u>2,000</u>
A13001	Transport			<u>2,000</u>		<u>2,000</u>
001	Transport			2,000		2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>409,000</u>	<u>700,000</u>	<u>409,000</u>
A13101	Machinery and Equipment			<u>409,000</u>	<u>700,000</u>	<u>409,000</u>
001	Machinery and Equipment			409,000	700,000	409,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>200,000</u>	<u>136,000</u>
A13201	Furniture and Fixture			136,000	200,000	136,000
Tehsil Head Quarter Hospital Banda Shah Karak				191,851,000	215,996,000	230,431,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KO4102	Tehsil Head Quarter Hospital Pattan						
	District Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>166,268,000</u>	<u>130,333,000</u>	<u>179,261,000</u>
A011	TOTAL PAY		<u>204</u>	<u>204</u>	<u>93,266,000</u>	<u>47,889,000</u>	<u>97,925,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>84</u>	<u>84</u>	<u>50,752,000</u>	<u>5,367,000</u>	<u>53,285,000</u>
A01101	Total Basic Pay Of Officer		<u>84</u>	<u>84</u>	<u>50,752,000</u>	<u>5,367,000</u>	<u>53,285,000</u>
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	1,164,000		1,222,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,164,000		1,222,000
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
D537	District Specialist (Eye)	(BPS-18)	1	1	749,000		786,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	749,000		786,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	749,000		786,000
D573	District Specialist Pathology	(BPS-18)	1	1	1,500,000		1,575,000
D586	District Specialist Radiology	(BPS-18)	1	1	1,511,000		1,587,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	749,000		786,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	749,000		786,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	749,000		786,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	749,000		786,000
N021	Nursing Superintendent	(BPS-18)	1	1	749,000		786,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	749,000		786,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,511,000		1,587,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	749,000		786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KO4102	Tehsil Head Quarter Hospital Pattan District Kohistan Lower						
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1	749,000		786,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		1	1	749,000		786,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
C560	CHIEF TECHNOLOGIST (MULTI(PURPOSE) (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
H032	Head Nurse (BPS-17)		7	7	4,172,000		4,381,000
M033	Medical Officer (BPS-17)		23	23	13,721,000		14,407,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	596,000		626,000
S700	SPECIALIST NURSE (BPS-17)		6	6	3,576,000		3,755,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		20	20	7,429,000		7,800,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	42,514,000	42,522,000	44,640,000
A01151	Total Basic Pay Other Staff		120	120	42,509,000	42,509,000	44,635,000
C301	Clinical Technician (Cardiology) (BPS-12)		2	2	859,000		902,000
C302	Clinical Technician (Dental) (BPS-12)		2	2	859,000		902,000
C304	Clinical Technician (Pharmacy) (BPS-12)		10	10	4,241,000		4,453,000
C306	Clinical Technician (Pathology) (BPS-12)		6	6	2,550,000		2,678,000
C307	Clinical Technician (Radiology) (BPS-12)		4	4	1,705,000		1,790,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
KO4102	Tehsil Head Quarter Hospital Pattan District Kohistan Lower						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	4	4	1,705,000		1,790,000
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	1,705,000		1,790,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	2	2	859,000		902,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	1,275,000		1,339,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		450,000
A005	Accountant	(BPS-11)	1	1	402,000		422,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
S127	Store Keeper	(BPS-07)	2	2	707,000		742,000
D112	Driver	(BPS-06)	3	3	1,012,000		1,063,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	44	44	13,874,000		14,568,000
B006	Behishti	(BPS-03)	1	1	610,000		641,000
C057	Chowkidar	(BPS-03)	9	9	2,758,000		2,896,000
D060	Dhobi	(BPS-03)	4	4	1,234,000		1,296,000
M010	Mali	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	11	11	3,368,000		3,536,000
A01152	Personal pay				5,000	13,000	5,000
A012	TOTAL ALLOWANCES				<u>73,002,000</u>	<u>82,444,000</u>	<u>81,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>73,002,000</u>	<u>82,444,000</u>	<u>81,336,000</u>
A01202	House Rent Allowance				5,979,000	5,979,000	5,979,000
A01203	Conveyance Allowance				5,161,000	5,161,000	5,161,000
A01207	Washing Allowance				1,105,000	1,105,000	1,105,000
A01208	Dress Allowance				1,105,000	1,105,000	1,105,000
A0120D	Integrated Allowance				663,000	663,000	663,000
A01217	Medical Allowance				3,344,000	3,344,000	3,344,000
A0121B	Health Professional Allowance				20,035,000	20,035,000	20,035,000

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				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KO4102	Tehsil Head Quarter Hospital Pattan District Kohistan Lower					
A0121T	Adhoc Relief Allowance 2013			85,000	211,000	85,000
A0122C	Adhoc Relief Allowance - 2015			58,000	146,000	58,000
A01233	Unattractive Area Allowance			<u>3,435,000</u>	<u>3,435,000</u>	<u>3,435,000</u>
001	Unattractive Area Allowance			3,435,000	3,435,000	3,435,000
A01239	Special allowance			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
001	Special Allowance			173,000	173,000	173,000
A0124H	Special Allowance-2021			903,000	903,000	903,000
A0124L	Weather Allowance			2,420,000	1,160,000	2,420,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,986,000	3,986,000	3,986,000
A0124R	Adhoc Relief Allowance 2022			4,188,000	4,188,000	4,188,000
A0124X	Adhoc Relief Allowance 2023			12,217,000	12,424,000	12,217,000
A01250	Incentive Allowance			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
001	Incentive Allowance			111,000	111,000	111,000
A01251	Mess Allowance			265,000	265,000	265,000
A01257	RC Allowance			80,000	80,000	80,000
A0125E	Adhoc Relief Allowance 2024			7,689,000	9,871,000	7,843,000
A0125P	Ad-Hoc Relief Allowance-2025				4,039,000	4,120,000
A0125Q	Disparity Reduction Allowance-2025				4,060,000	4,060,000
A03	TOTAL OPERATING EXPENSES			<u>7,218,000</u>	<u>7,677,000</u>	<u>7,941,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A033	TOTAL UTILITIES			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
A03303	Electricity			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
001	Electricity			409,000	409,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>550,000</u>	<u>523,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>300,000</u>	<u>303,000</u>
001	Travelling Allowance			275,000	300,000	303,000
A03806	Transportation of Goods				<u>50,000</u>	
001	Transportation of Goods				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
KO4102	Tehsil Head Quarter Hospital Pattan District Kohistan Lower					
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>6,266,000</u>	<u>6,650,000</u>	<u>6,893,000</u>
A03901	Stationery			<u>205,000</u>	<u>250,000</u>	<u>226,000</u>
001	Stationery			205,000	250,000	226,000
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	5,500,000	6,050,000
A03942	Cost of Other Stores			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
001	Cost of other Stores			330,000	500,000	363,000
A03970	Others			<u>231,000</u>	<u>400,000</u>	<u>254,000</u>
001	Others			231,000	400,000	254,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	250,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Machinery and Equipment			500,000	500,000	500,000
Tehsil Head Quarter Hospital Pattan District Kohistan Lower				173,987,000	138,760,000	187,703,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MA4665	Tehsil Head Quarter Hospital Balakot Mansehr						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,655,000</u>	<u>72,165,000</u>	<u>84,891,000</u>
A011	TOTAL PAY		71	73	<u>36,964,000</u>	<u>28,300,000</u>	<u>40,919,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	31	<u>20,639,000</u>	<u>11,975,000</u>	<u>23,780,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>20,639,000</u>	<u>11,975,000</u>	<u>20,420,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		4	4	4,657,000		4,890,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		6	6	4,518,000		4,744,000
S214	Senior Dental Surgeon (BPS-18)		1	1	749,000		786,000
B034	Blood Bank Officer (BPS-17)		1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,000
H032	Head Nurse (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		5	5	2,980,000		3,129,000
S700	SPECIALIST NURSE (BPS-17)		1	1	596,000		626,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		2	2	749,000		786,000
A01106	Total Pay of contract officer			2			<u>3,360,000</u>
D018	Dental Surgeon (BPS-17)			2			3,360,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>16,325,000</u>	<u>16,325,000</u>	<u>17,139,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MA4665	Tehsil Head Quarter Hospital Balakot Mansehr						
A01151	Total Basic Pay Other Staff		<u>42</u>	<u>42</u>	<u>16,325,000</u>	<u>16,325,000</u>	<u>17,139,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,455,000		1,528,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	970,000		1,019,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,705,000		1,790,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,705,000		1,790,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
W004	Ward Orderli	(BPS-04)	5	5	1,538,000		1,615,000
W093	WARD ATTENDANT	(BPS-04)	2	2	637,000		669,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
B033	Blood Bank Attendant	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
L002	Laboratory Attendant	(BPS-03)	2	2	610,000		641,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MA4665	Tehsil Head Quarter Hospital Balakot Mansehr						
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	3	3	915,000		961,000
W005	Ward Women	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>39,691,000</u>	<u>43,865,000</u>	<u>43,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,689,000</u>	<u>43,863,000</u>	<u>43,970,000</u>
A01202	House Rent Allowance				2,436,000	2,436,000	2,436,000
A01203	Conveyance Allowance				2,117,000	2,117,000	2,117,000
A01207	Washing Allowance				222,000	222,000	222,000
A01208	Dress Allowance				450,000	450,000	450,000
A0120D	Integrated Allowance				141,000	141,000	141,000
A01217	Medical Allowance				1,115,000	1,115,000	1,115,000
A0121B	Health Professional Allowance				12,675,000	12,675,000	12,675,000
A0121T	Adhoc Relief Allowance 2013				176,000	176,000	176,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				123,000	123,000	123,000
A0124H	Special Allowance-2021				368,000	368,000	368,000
A0124L	Weather Allowance				110,000	159,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,908,000	1,908,000	1,908,000
A0124R	Adhoc Relief Allowance 2022				2,515,000	2,515,000	2,515,000
A0124X	Adhoc Relief Allowance 2023				8,752,000	8,752,000	8,752,000
A01250	Incentive Allowance				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Incentive Allowance				14,000	14,000	14,000
A01251	Mess Allowance				554,000	554,000	554,000
A01257	RC Allowance				2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024				6,005,000	6,020,000	6,125,000
A0125P	Ad-Hoc Relief Allowance-2025					2,574,000	2,625,000
A0125Q	Disparity Reduction Allowance-2025					1,536,000	1,536,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MA4665	Tehsil Head Quarter Hospital Balakot Mansehr					
A03	TOTAL OPERATING EXPENSES			<u>9,017,000</u>	<u>8,713,000</u>	<u>9,378,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			17,000	20,000	19,000
A03202	Telephone and Trunk Call			19,000	20,000	21,000
A033	TOTAL UTILITIES			<u>682,000</u>	<u>700,000</u>	<u>750,000</u>
A03303	Electricity			<u>682,000</u>	<u>700,000</u>	<u>750,000</u>
001	Electricity			682,000	700,000	750,000
A034	TOTAL OCCUPANCY COSTS			<u>1,018,000</u>	<u>548,000</u>	<u>580,000</u>
A03404	Rent for other building			1,018,000	548,000	580,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>825,000</u>	<u>933,000</u>	<u>907,000</u>
A03805	Travelling Allowance			<u>92,000</u>	<u>100,000</u>	<u>101,000</u>
001	Travelling Allowance			92,000	100,000	101,000
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>800,000</u>	<u>770,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	770,000
A039	TOTAL GENERAL			<u>6,456,000</u>	<u>6,492,000</u>	<u>7,101,000</u>
A03901	Stationery			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Stationery			30,000	40,000	33,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	5,500,000	6,050,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>900,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	900,000	968,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MA4665	Tehsil Head Quarter Hospital Balakot Mansehr					
A03970	Others			<u>44,000</u>	<u>50,000</u>	<u>48,000</u>
001	Others			44,000	50,000	48,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,623,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,623,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,623,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>277,000</u>	<u>277,000</u>	<u>305,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MA4665	Tehsil Head Quarter Hospital Balakot Mansehr					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Tehsil Head Quarter Hospital Balakot Mansehr				85,952,000	82,780,000	94,577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MD4631	Tehsil Headquarter Hospital Dargai Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>396,932,000</u>	<u>424,329,000</u>	<u>437,406,000</u>
A011	TOTAL PAY		371	380	<u>163,118,000</u>	<u>168,030,000</u>	<u>180,534,000</u>
A011-1	TOTAL PAY OF OFFICERS		161	170	<u>100,649,000</u>	<u>105,544,000</u>	<u>114,941,000</u>
A01101	Total Basic Pay Of Officer		<u>161</u>	<u>161</u>	<u>100,637,000</u>	<u>105,482,000</u>	<u>99,762,000</u>
C045	Chief Nursing Superintendent (BPS-19)		1	1	1,164,000		1,222,000
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		3	3	3,492,000		3,667,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,164,000		1,222,000
A893	ADMINISTRATION (BPS-18)		1	1	845,000		887,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	1,511,000		1,587,000
D537	District Specialist (Eye) (BPS-18)		2	2	1,594,000		1,674,000
D553	District Specialist (Orthopaedic) (BPS-18)		1	1	845,000		887,000
D554	District Specialist (Surgery) (BPS-18)		2	2	1,594,000		1,674,000
D556	District Specialist (Medicine) (BPS-18)		1	1	845,000		887,000
D557	District Specialist (Gynae) (BPS-18)		1	1	749,000		786,000
D558	District Specialist (Pedictrician) (BPS-18)		1	1	845,000		887,000
D573	District Specialist Pathology (BPS-18)		1	1	749,000		786,000
D575	District Specialist Skin (BPS-18)		1	1	845,000		887,000
D586	District Specialist Radiology (BPS-18)		1	1	749,000		786,000
D588	District Specialist Chest/TB (BPS-18)		1	1	845,000		887,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MD4631	Tehsil Headquarter Hospital Dargai Malakand						
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	845,000		887,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	2	1,594,000		1,674,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	2	2	1,691,000		1,776,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	845,000		887,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	1	749,000		786,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1	845,000		887,000
D833	District Specialist Nephrology	(BPS-18)	1	1	845,000		887,000
N021	Nursing Superintendent	(BPS-18)	1	1	749,000		786,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	749,000		786,000
S213	Senior Medical Officer	(BPS-18)	12	12	9,036,000		9,488,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	749,000		786,000
S620	Senior District Specialist (Pshyciatry)	(BPS-18)	1	1	845,000		887,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	749,000		786,000
A007	Accounts Officer	(BPS-17)	1	1	596,000		626,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	596,000		626,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	6	6	3,729,000		1,958,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MD4631	Tehsil Headquarter Hospital Dargai Malakand						
H032	Head Nurse (BPS-17)		2	2	1,192,000		1,252,000
M033	Medical Officer (BPS-17)		50	50	31,324,000		28,943,000
P024	Pharmacist (BPS-17)		2	2	1,261,000		1,324,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	596,000		626,000
S700	SPECIALIST NURSE (BPS-17)		2	2	1,192,000		1,252,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		1	1	374,000		393,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	374,000		393,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		4	4	1,483,000		1,557,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		33	33	13,472,000		14,146,000
A01102	Personal pay					47,000	47,000
A01105	Qualification Pay				12,000	15,000	12,000
A01106	Total Pay of contract officer			9			<u>15,120,000</u>
D018	Dental Surgeon (BPS-17)			3			5,040,000
M033	Medical Officer (BPS-17)			6			10,080,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>210</u>	<u>210</u>	<u>62,469,000</u>	<u>62,486,000</u>	<u>65,593,000</u>
A01151	Total Basic Pay Other Staff		<u>210</u>	<u>210</u>	<u>62,453,000</u>	<u>62,453,000</u>	<u>65,577,000</u>
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		5	5	2,426,000		2,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MD4631	Tehsil Headquarter Hospital Dargai Malakand						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	970,000		1,019,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	970,000		1,019,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	970,000		1,019,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	970,000		1,019,000
S704	SENIOR CLINICAL TECHNICIAN (PHYESIOTHERA)	(BPS-14)	1	1	485,000		509,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1	1	291,000		306,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	582,000		611,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	8	8	2,343,000		2,460,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	291,000		306,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,275,000		1,339,000
J067	Junior Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
J070	Junior Clinical Technician (Surgical)	(BPS-12)	3	3	1,275,000		1,339,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4	1,705,000		1,790,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,275,000		1,339,000
J078	Junior Clinical Technician (Radiology)	(BPS-12)	3	3	1,275,000		1,339,000
J165	JR.CLINICAL TECH. (OPHTHALMOLOGY/OTORHINO	(BPS-12)	1	1	429,000		450,000
E025	Electro Medical Technician	(BPS-11)	1	1	277,000		291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MD4631	Tehsil Headquarter Hospital Dargai Malakand						
J013	Junior Clerk	(BPS-11)	8	8	2,468,000		2,591,000
C344	Civil M&R Technician	(BPS-09)	1	1	264,000		277,000
E019	Electrician	(BPS-07)	2	2	485,000		509,000
S127	Store Keeper	(BPS-07)	2	2	596,000		626,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
W004	Ward Orderli	(BPS-04)	5	5	1,580,000		1,659,000
W082	Ward Orderly/Attendant	(BPS-04)	50	50	10,880,000		11,424,000
W093	WARD ATTENDANT	(BPS-04)	24	24	7,346,000		7,713,000
A161	Attendant	(BPS-03)	13	13	3,977,000		4,176,000
C057	Chowkidar	(BPS-03)	13	13	3,604,000		3,784,000
C065	Cleaner	(BPS-03)	2	2	610,000		641,000
D060	Dhobi	(BPS-03)	4	4	1,234,000		1,296,000
L002	Laboratory Attendant	(BPS-03)	2	2	610,000		641,000
L158	Laundry	(BPS-03)	2	2	429,000		450,000
M010	Mali	(BPS-03)	8	8	2,079,000		2,183,000
S162	Sweeper	(BPS-03)	23	23	5,627,000		5,908,000
A01152	Personal pay				16,000	33,000	16,000
A012	TOTAL ALLOWANCES				<u>233,814,000</u>	<u>256,299,000</u>	<u>256,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>233,757,000</u>	<u>256,242,000</u>	<u>256,815,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				13,820,000	13,820,000	13,820,000
A01203	Conveyance Allowance				11,634,000	11,634,000	11,634,000
A01207	Washing Allowance				1,170,000	1,170,000	1,170,000
A01208	Dress Allowance				2,988,000	2,988,000	2,988,000
A0120D	Integrated Allowance				685,000	685,000	685,000
A01217	Medical Allowance				5,712,000	5,712,000	5,712,000
A0121B	Health Professional Allowance				77,492,000	77,492,000	77,492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MD4631	Tehsil Headquarter Hospital Dargai Malakand					
A0121Q	Audit and Accounts Allowance			149,000	196,000	149,000
A0121T	Adhoc Relief Allowance 2013			1,330,000	1,330,000	1,330,000
A01224	Entertainment Allowance			43,000	43,000	43,000
A01226	Computer Allowance			38,000	243,000	38,000
A0122C	Adhoc Relief Allowance - 2015			919,000	919,000	919,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			333,000	432,000	333,000
A01233	Unattractive Area Allowance			<u>4,690,000</u>	<u>4,690,000</u>	<u>4,690,000</u>
001	Unattractive Area Allowance			4,690,000	4,690,000	4,690,000
A01236	Deputation Allowance			116,000	144,000	116,000
A01238	Charge allowance			1,000	1,000	1,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			1,011,000	1,011,000	1,011,000
A0124L	Weather Allowance			1,100,000	1,100,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,756,000	8,766,000	8,756,000
A0124R	Adhoc Relief Allowance 2022			14,517,000	14,517,000	14,517,000
A0124T	Special Allowance - 2022			678,000	678,000	678,000
A0124X	Adhoc Relief Allowance 2023			48,198,000	48,198,000	48,198,000
A01251	Mess Allowance			4,779,000	4,779,000	4,779,000
A01252	Non Practising Allowance			309,000	309,000	309,000
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			33,270,000	33,270,000	33,935,000
A0125P	Ad-Hoc Relief Allowance-2025				14,840,000	15,137,000
A0125Q	Disparity Reduction Allowance-2025				7,256,000	7,256,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Leave Salary			44,000	44,000	44,000
A01289	Teaching Allowance			12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>75,052,000</u>	<u>84,586,000</u>	<u>82,558,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MD4631	Tehsil Headquarter Hospital Dargai Malakand					
A032	TOTAL COMMUNICATIONS			<u>123,000</u>	<u>135,000</u>	<u>136,000</u>
A03201	Postage and Telegraph			55,000	60,000	61,000
A03202	Telephone and Trunk Call			68,000	75,000	75,000
A033	TOTAL UTILITIES			<u>10,922,000</u>	<u>12,501,000</u>	<u>12,014,000</u>
A03301	Gas			10,000	1,000	11,000
A03303	Electricity			<u>10,912,000</u>	<u>12,500,000</u>	<u>12,003,000</u>
001	Electricity			10,912,000	12,500,000	12,003,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,783,000</u>	<u>2,950,000</u>	<u>3,061,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	400,000	363,000
A03806	Transportation of Goods			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	50,000	36,000
A03807	P.O.L Charges A.planes			<u>2,420,000</u>	<u>2,500,000</u>	<u>2,662,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,420,000	2,500,000	2,662,000
A039	TOTAL GENERAL			<u>61,224,000</u>	<u>69,000,000</u>	<u>67,347,000</u>
A03901	Stationery			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			273,000	300,000	300,000
A03902	Printing and Publication			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
001	Printing and publication			330,000	400,000	363,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>200,000</u>	<u>61,000</u>
001	Advertising and Publicity			55,000	200,000	61,000
A03927	Purchase of Drug and Medicines			<u>44,000,000</u>	<u>50,000,000</u>	<u>48,400,000</u>
001	Purchase of drug and Medicines			44,000,000	50,000,000	48,400,000
A03942	Cost of Other Stores			<u>16,500,000</u>	<u>18,000,000</u>	<u>18,150,000</u>
001	Cost of other Stores			16,500,000	18,000,000	18,150,000
A03970	Others			<u>66,000</u>	<u>100,000</u>	<u>73,000</u>
001	Others			66,000	100,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MD4631	Tehsil Headquarter Hospital Dargai Malakand					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,500,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	3,500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09203	I.T. Equipment					50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,569,000</u>	<u>1,601,000</u>	<u>1,576,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MD4631	Tehsil Headquarter Hospital Dargai Malakand					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Machinery and Equipment			1,500,000	1,500,000	1,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	100,000	75,000
Tehsil Headquarter Hospital Dargai Malakand				473,557,000	514,019,000	521,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MR4929	THEHSIL HEADQUARTER HOSPITL TAKHT BHAI						
	Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>312,987,000</u>	<u>338,694,000</u>	<u>339,327,000</u>
A011	TOTAL PAY		216	223	<u>114,051,000</u>	<u>121,912,000</u>	<u>121,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		114	121	<u>76,996,000</u>	<u>88,621,000</u>	<u>82,824,000</u>
A01101	Total Basic Pay Of Officer		114	114	<u>76,996,000</u>	<u>88,621,000</u>	<u>76,464,000</u>
C381	Chief Medical Officer (BPS-20)		2	2	2,716,000		2,852,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	1,164,000		1,222,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	1,164,000		1,222,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1	1,164,000		1,222,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,164,000		1,222,000
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		7	7	8,135,000		8,542,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	1,511,000		1,587,000
D537	District Specialist (Eye) (BPS-18)		1	1	749,000		786,000
D554	District Specialist (Surgery) (BPS-18)		1	1	749,000		786,000
D556	District Specialist (Medicine) (BPS-18)		1	1	749,000		786,000
D557	District Specialist (Gynae) (BPS-18)		1	1	749,000		786,000
D573	District Specialist Pathology (BPS-18)		1	1	749,000		786,000
D586	District Specialist Radiology (BPS-18)		1	1	749,000		786,000
D589	District Specialist (Anaesthesia) (BPS-18)		1	1	749,000		786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MR4929	THEHSIL HEADQUARTER HOSPITL TAKHT BHAI						
	Mardan						
D808	DEPUTY QUALITY CONTROL NURSE (BPS-18)		1	1	749,000		786,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)		1	1	749,000		786,000
D875	District Paediatric Surgeon (BPS-18)		1	1	749,000		786,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
P287	Pediatrician (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		12	12	9,036,000		9,488,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		2	2	1,511,000		1,587,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1	749,000		786,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		2	2	1,511,000		1,587,000
A891	ANESTHESIST (BPS-17)		2	2	1,192,000		1,252,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1	596,000		626,000
C287	Clinical Technologist (Pathology) (BPS-17)		1	1	596,000		626,000
C318	Clinical Technologist (Dental) (BPS-17)		1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	596,000		626,000
C320	Clinical Technologist (Anaesthesia) (BPS-17)		1	1	596,000		626,000
C321	Clinical Technologist (Surgical) (BPS-17)		1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		5	5	2,980,000		2,503,000
H032	Head Nurse (BPS-17)		5	5	2,980,000		2,503,000
M033	Medical Officer (BPS-17)		20	20	11,933,000		12,530,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MR4929	THEHSIL HEADQUARTER HOSPITL TAKHT BHAI						
	Mardan						
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	596,000		626,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	596,000		626,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	2,980,000		1,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	2	2	749,000		786,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	374,000		393,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	1,122,000		1,178,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	749,000		786,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	749,000		786,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	7	7	2,591,000		2,721,000
A01106	Total Pay of contract officer			2			<u>6,360,000</u>
D018	Dental Surgeon	(BPS-17)		1			1,680,000
H032	Head Nurse	(BPS-17)		1			780,000
S700	SPECIALIST NURSE	(BPS-17)		5			3,900,000
A011-2	TOTAL PAY OF OTHER STAFF		102	102	<u>37,055,000</u>	<u>33,291,000</u>	<u>38,906,000</u>
A01151	Total Basic Pay Other Staff		<u>102</u>	<u>102</u>	<u>37,018,000</u>	<u>33,254,000</u>	<u>38,869,000</u>
A005	Accountant	(BPS-14)	1	1	485,000		509,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MR4929	THEHSIL HEADQUARTER HOSPITL TAKHT BHAI						
	Mardan						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,019,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	970,000		1,019,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	970,000		1,019,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	970,000		1,019,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	3	3	1,455,000		1,528,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1	1	485,000		509,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	429,000		450,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	859,000		902,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,275,000		1,339,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,275,000		1,339,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,275,000		1,339,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,275,000		1,339,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
E019	Electrician	(BPS-07)	1	1	360,000		378,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
C012	Carpenter	(BPS-06)	1	1	347,000		364,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MR4929	THEHSIL HEADQUARTER HOSPITL TAKHT BHAI						
	Mardan						
D112	Driver	(BPS-06)	3	3	1,012,000		1,063,000
P047	Plumber	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	33	33	10,409,000		10,929,000
W093	WARD ATTENDANT	(BPS-04)	3	3	943,000		990,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	7	7	2,148,000		2,255,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	9	9	2,758,000		2,896,000
S707	SANITARY PATROL	(BPS-03)	3	3	915,000		961,000
A01152	Personal pay				37,000	37,000	37,000
A012	TOTAL ALLOWANCES				<u>198,936,000</u>	<u>216,782,000</u>	<u>217,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>198,934,000</u>	<u>216,780,000</u>	<u>217,595,000</u>
A01201	Senior Post Allowance					63,000	63,000
A01202	House Rent Allowance				10,849,000	10,849,000	10,849,000
A01203	Conveyance Allowance				8,712,000	8,712,000	8,712,000
A01207	Washing Allowance				1,001,000	1,001,000	1,001,000
A01208	Dress Allowance				2,326,000	2,326,000	2,326,000
A0120D	Integrated Allowance				600,000	600,000	600,000
A01217	Medical Allowance				5,088,000	5,088,000	5,088,000
A0121B	Health Professional Allowance				67,816,000	67,816,000	67,816,000
A0121T	Adhoc Relief Allowance 2013				1,377,000	1,377,000	1,377,000
A01224	Entertainment Allowance				65,000	65,000	65,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				970,000	970,000	970,000
A0122N	Special Conveyance Allowance to Disbaled Employees				250,000	250,000	250,000
A0124H	Special Allowance-2021				1,196,000	1,196,000	1,196,000
A0124L	Weather Allowance				88,000	88,000	88,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MR4929	THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan					
A0124N	Disparity Reduction Allowance 2022- 15%			7,592,000	7,592,000	7,592,000
A0124R	Adhoc Relief Allowance 2022			13,286,000	13,286,000	13,286,000
A0124X	Adhoc Relief Allowance 2023			44,460,000	44,460,000	44,460,000
A01251	Mess Allowance			3,530,000	3,530,000	3,530,000
A01252	Non Practising Allowance			426,000	426,000	426,000
A01257	RC Allowance			1,000	14,000	1,000
A0125E	Adhoc Relief Allowance 2024			29,280,000	29,280,000	29,866,000
A0125P	Ad-Hoc Relief Allowance-2025				12,079,000	12,321,000
A0125Q	Disparity Reduction Allowance-2025				5,691,000	5,691,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>23,227,000</u>	<u>47,190,000</u>	<u>25,550,000</u>
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>128,000</u>	<u>82,000</u>
A03201	Postage and Telegraph			17,000	30,000	19,000
A03202	Telephone and Trunk Call			57,000	98,000	63,000
A033	TOTAL UTILITIES			<u>13,640,000</u>	<u>30,000,000</u>	<u>15,004,000</u>
A03303	Electricity			<u>13,640,000</u>	<u>30,000,000</u>	<u>15,004,000</u>
001	Electricity			13,640,000	30,000,000	15,004,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,232,000</u>	<u>1,372,000</u>	<u>1,355,000</u>
A03805	Travelling Allowance			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001	Travelling Allowance			440,000	440,000	484,000
A03806	Transportation of Goods			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
001	Transportation of Goods			132,000	132,000	145,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MR4929	THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan					
A03807	P.O.L Charges A.planes			<u>660,000</u>	<u>800,000</u>	<u>726,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			660,000	800,000	726,000
A039	TOTAL GENERAL			<u>8,281,000</u>	<u>15,690,000</u>	<u>9,109,000</u>
A03901	Stationery			<u>372,000</u>	<u>400,000</u>	<u>409,000</u>
001	Stationery			372,000	400,000	409,000
A03902	Printing and Publication			<u>330,000</u>	<u>430,000</u>	<u>363,000</u>
001	Printing and publication			330,000	430,000	363,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>260,000</u>	<u>61,000</u>
001	Advertising and Publicity			55,000	260,000	61,000
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>10,000,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	10,000,000	6,050,000
A03942	Cost of Other Stores			<u>1,980,000</u>	<u>4,500,000</u>	<u>2,178,000</u>
001	Cost of other Stores			1,980,000	4,500,000	2,178,000
A03970	Others			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>
001	Others			44,000	100,000	48,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>344,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>344,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	344,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,001,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
MR4929	THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan						
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>654,000</u>	<u>723,000</u>	<u>719,000</u>
A130	TOTAL TRANSPORT				<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A13001	Transport				<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Transport				273,000	273,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13101	Machinery and Equipment				<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Machinery and Equipment				300,000	300,000	330,000
A132	TOTAL FURNITURE AND FIXTURE				<u>81,000</u>	<u>150,000</u>	<u>89,000</u>
A13201	Furniture and Fixture				81,000	150,000	89,000
THEHSIL HEADQUARTER HOSPITL TAKHT BHAI Mardan					336,872,000	387,953,000	365,600,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
MR4930	Deputy District Health Officer BHU Katlang Mardan					
A03	TOTAL OPERATING EXPENSES			<u>19,071,000</u>	<u>19,081,000</u>	
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	
A03201	Postage and Telegraph			2,000	2,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>118,000</u>	<u>123,000</u>	
A03805	Travelling Allowance			<u>63,000</u>	<u>63,000</u>	
001	Travelling Allowance			63,000	63,000	
A03807	P.O.L Charges A.planes			<u>55,000</u>	<u>60,000</u>	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	60,000	
A039	TOTAL GENERAL			<u>18,951,000</u>	<u>18,956,000</u>	
A03901	Stationery			<u>66,000</u>	<u>66,000</u>	
001	Stationery			66,000	66,000	
A03902	Printing and Publication			<u>75,000</u>	<u>80,000</u>	
001	Printing and publication			75,000	80,000	
A03927	Purchase of Drug and Medicines			<u>18,150,000</u>	<u>18,150,000</u>	
001	Purchase of drug and Medicines			18,150,000	18,150,000	
A03942	Cost of Other Stores			<u>660,000</u>	<u>660,000</u>	
001	Cost of other Stores			660,000	660,000	
Deputy District Health Officer BHU Katlang Mardan				19,071,000	19,081,000	

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
PR8863	DISTRICT HEALTH OFFICER PESHAWAR (BHUs)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,826,000</u>	<u>30,689,000</u>
A011	TOTAL PAY				<u>25,033,000</u>	<u>16,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,276,000</u>	
A01101	Total Basic Pay Of Officer				<u>7,276,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>17,757,000</u>	<u>16,000</u>
A01151	Total Basic Pay Other Staff				<u>17,741,000</u>	
A01152	Personal pay				16,000	16,000
A012	TOTAL ALLOWANCES				<u>30,793,000</u>	<u>30,673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,793,000</u>	<u>30,673,000</u>
A01202	House Rent Allowance				3,351,000	3,351,000
A01203	Conveyance Allowance				1,559,000	1,559,000
A01207	Washing Allowance				250,000	250,000
A01208	Dress Allowance				250,000	250,000
A0120D	Integrated Allowance				150,000	150,000
A0120E	Housing Subsidy Allowance				165,000	165,000
A0120Q	Fixed Daily Allowance				2,000	2,000
A01217	Medical Allowance				875,000	875,000
A0121B	Health Professional Allowance				6,580,000	6,580,000
A0121T	Adhoc Relief Allowance 2013				150,000	
A0122C	Adhoc Relief Allowance - 2015				109,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	24,000
A0124C	Disparity Reduction Allowance				5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,461,000	1,461,000
A0124R	Adhoc Relief Allowance 2022				1,831,000	1,831,000
A0124X	Adhoc Relief Allowance 2023				6,437,000	6,437,000
A01252	Non Practising Allowance				81,000	81,000
A01257	RC Allowance				52,000	52,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
PR8863	DISTRICT HEALTH OFFICER PESHAWAR (BHUs)					
A0125E	Adhoc Relief Allowance 2024				4,923,000	5,021,000
A0125P	Ad-Hoc Relief Allowance-2025				2,055,000	2,096,000
A0125Q	Disparity Reduction Allowance-2025				478,000	478,000
A01270	Other				<u>5,000</u>	<u>5,000</u>
001	Others				5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,421,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>4,421,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	4,421,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
DISTRICT HEALTH OFFICER PESHAWAR (BHUs)				2,000	60,248,000	30,690,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
PR8865	District Health Officer Civil Dispensaries Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>331,964,000</u>	<u>361,958,000</u>	<u>387,221,000</u>
A011	TOTAL PAY		<u>317</u>	<u>345</u>	<u>127,058,000</u>	<u>139,018,000</u>	<u>144,302,120</u>
A011-1	TOTAL PAY OF OFFICERS		<u>92</u>	<u>106</u>	<u>51,587,000</u>	<u>63,547,000</u>	<u>61,738,760</u>
A01101	Total Basic Pay Of Officer		<u>92</u>	<u>92</u>	<u>51,587,000</u>	<u>63,547,000</u>	<u>54,167,000</u>
C381	Chief Medical Officer (BPS-20)		1	1	2,716,000		2,852,000
P358	Principal Medical Officer (BPS-19)		8	8	8,135,000		8,542,000
S213	Senior Medical Officer (BPS-18)		6	6	3,022,000		3,173,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		5	5	2,384,000		2,503,000
D018	Dental Surgeon (BPS-17)		6	6	3,576,000		3,755,000
M033	Medical Officer (BPS-17)		54	54	28,039,000		29,441,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		12	12	3,715,000		3,901,000
A01106	Total Pay of contract officer			<u>14</u>			<u>7,571,760</u>
M033	Medical Officer (BPS-17)			14			7,571,760
A011-2	TOTAL PAY OF OTHER STAFF		<u>225</u>	<u>239</u>	<u>75,471,000</u>	<u>75,471,000</u>	<u>82,563,360</u>
A01151	Total Basic Pay Other Staff		<u>225</u>	<u>225</u>	<u>75,433,000</u>	<u>75,433,000</u>	<u>79,204,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		14	14	6,764,000		7,102,000
C302	Clinical Technician (Dental) (BPS-12)		6	6	2,550,000		2,678,000
C304	Clinical Technician (Pharmacy) (BPS-12)		19	19	8,066,000		8,469,000
C306	Clinical Technician (Pathology) (BPS-12)		7	7	2,966,000		3,114,000
C307	Clinical Technician (Radiology) (BPS-12)		9	9	3,825,000		4,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
PR8865	District Health Officer Civil Dispensaries Peshawar						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	6	6	2,550,000		2,678,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	13	13	5,517,000		5,793,000
D112	Driver	(BPS-06)	7	7	2,037,000		2,139,000
D016	Dental Attendant	(BPS-04)	6	6	1,898,000		1,993,000
W004	Ward Orderli	(BPS-04)	28	28	8,828,000		9,269,000
W093	WARD ATTENDANT	(BPS-04)	28	28	8,828,000		9,269,000
X006	X-RAY ATTENDANT	(BPS-04)	6	6	1,898,000		1,993,000
A045	Anti-Malaria Cooli	(BPS-03)	2	2	1,050,000		1,103,000
B006	Behishti	(BPS-03)	4	4	1,234,000		1,296,000
B068	Behishti/Sweeper	(BPS-03)	14	14	2,148,000		2,255,000
C057	Chowkidar	(BPS-03)	32	32	8,400,000		8,820,000
M010	Mali	(BPS-03)	7	7	1,844,000		1,936,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	16	16	4,725,000		4,961,000
A01152	Personal pay				38,000	38,000	38,000
A01156	Total Pay of Contract Staff			14			3,321,360
C304	Clinical Technician (Pharmacy)	(BPS-12)		14			3,321,360
A012	TOTAL ALLOWANCES				<u>204,906,000</u>	<u>222,940,000</u>	<u>242,918,880</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>204,891,000</u>	<u>222,909,000</u>	<u>242,903,880</u>
A01201	Senior Post Allowance				2,000	2,000	2,000
A01202	House Rent Allowance				23,796,000	23,796,000	27,079,900
A01203	Conveyance Allowance				10,540,000	10,540,000	11,859,810
A01207	Washing Allowance				1,525,000	1,525,000	1,525,000
A01208	Dress Allowance				1,525,000	1,525,000	1,525,000
A0120D	Integrated Allowance				915,000	915,000	915,000
A0120E	Housing Subsidy Allowance				2,259,000	2,259,000	2,259,000
A0120G	Field Allowance				1,000	1,000	1,000
A01217	Medical Allowance				5,581,000	5,581,000	6,143,280

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
PR8865	District Health Officer Civil Dispensaries Peshawar					
A0121B	Health Professional Allowance			56,356,000	56,356,000	56,356,000
A0121T	Adhoc Relief Allowance 2013			1,177,000	1,177,000	1,177,000
A01224	Entertainment Allowance			58,000	58,000	58,000
A0122C	Adhoc Relief Allowance - 2015			819,000	819,000	819,000
A0122N	Special Conveyance Allowance to Disbalded Employees			166,000	174,000	166,000
A0122W	Resedential Telephone Charge Allowance			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	6,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			33,000	33,000	33,000
A01244	Adhoc relief			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Adhoc Relief			12,000	12,000	12,000
A0124C	Disparity Reduction Allowance			9,000	9,000	9,000
A0124F	Adhoc Relief Allowance-2021			1,000	1,000	1,000
A0124H	Special Allowance-2021			1,140,000	1,140,000	2,316,000
A0124L	Weather Allowance			78,000	78,000	78,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,610,000	7,610,000	9,653,470
A0124R	Adhoc Relief Allowance 2022			13,571,000	13,571,000	15,614,470
A0124X	Adhoc Relief Allowance 2023			45,578,000	45,578,000	49,012,000
A01252	Non Practising Allowance			1,260,000	1,422,000	1,260,000
A01257	RC Allowance			347,000	347,000	347,000
A0125E	Adhoc Relief Allowance 2024			30,496,000	30,496,000	33,829,280
A0125P	Ad-Hoc Relief Allowance-2025				12,507,000	13,846,700
A0125Q	Disparity Reduction Allowance-2025				5,336,000	6,969,970
A01270	Other			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001	Others			29,000	29,000	29,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>31,000</u>	<u>15,000</u>
A01274	Medical Charges				<u>16,000</u>	
001	Medical Charges				16,000	
A01294	Ticketing Allowance			15,000	15,000	15,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
PR8865	District Health Officer Civil Dispensaries Peshawar					
A03	TOTAL OPERATING EXPENSES			<u>48,950,000</u>	<u>48,950,000</u>	<u>49,005,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Travelling Allowance			550,000	550,000	605,000
A039	TOTAL GENERAL			<u>48,400,000</u>	<u>48,400,000</u>	<u>48,400,000</u>
A03927	Purchase of Drug and Medicines			<u>48,400,000</u>	<u>48,400,000</u>	<u>48,400,000</u>
001	Purchase of drug and Medicines			48,400,000	48,400,000	48,400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,358,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,358,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	3,358,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
District Health Officer Civil Dispensaries Peshawar				380,916,000	414,266,000	436,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
PR8870	Category C Hospital Nahaqi Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>131,108,000</u>	<u>67,129,000</u>	<u>140,260,000</u>
A011	TOTAL PAY		<u>94</u>	<u>94</u>	<u>102,453,000</u>	<u>27,578,000</u>	<u>107,575,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>45</u>	<u>80,055,000</u>	<u>17,844,000</u>	<u>84,056,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>45</u>	<u>79,984,000</u>	<u>17,773,000</u>	<u>83,985,000</u>
C381	Chief Medical Officer	(BPS-20)	3	3	4,393,000		4,613,000
D018	Dental Surgeon	(BPS-19)	1	1	3,548,000		3,725,000
M037	Medical Superintendent	(BPS-19)	1	1	3,950,000		4,148,000
P358	Principal Medical Officer	(BPS-19)	3	3	7,304,000		7,669,000
C201	Consultant Surgeon	(BPS-18)	1	1	3,340,000		3,507,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	2,481,000		2,605,000
D537	District Specialist (Eye)	(BPS-18)	1	1	2,010,000		2,111,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	2,675,000		2,809,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	2,495,000		2,620,000
P287	Pediatrician	(BPS-18)	1	1	1,927,000		2,023,000
S213	Senior Medical Officer	(BPS-18)	8	8	22,592,000		23,722,000
D018	Dental Surgeon	(BPS-17)	4	4	4,297,000		4,512,000
C082	Computer Operator	(BPS-16)	1	1	666,000		699,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	637,000		669,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	637,000		669,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	637,000		669,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	637,000		669,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	2,120,000		2,226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
PR8870	Category C Hospital Nahaqi Peshawar						
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	637,000		669,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	10	10	13,001,000		13,651,000
A01102	Personal pay				71,000	71,000	71,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	22,398,000	9,734,000	23,519,000
A01151	Total Basic Pay Other Staff		49	49	22,384,000	9,720,000	23,505,000
P249	Primary Health Care Technician (M.P)	(BPS-14)	1	1	1,413,000		1,484,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	416,000		437,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	527,000		553,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	416,000		437,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	416,000		437,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	416,000		437,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	416,000		437,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	416,000		437,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	305,000		320,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	319,000		335,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	347,000		364,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	693,000		728,000
J065	Junior Clinical Technician (Anaesthesia)	(BPS-12)	1	1	416,000		437,000
J069	Junior Clinical Technician (Cardiology)	(BPS-12)	1	1	1,234,000		1,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
PR8870	Category C Hospital Nahaqi Peshawar						
J071	Junior Clinical Technician (Dental)	(BPS-12)	4	4	2,093,000		2,198,000
J165	JR.CLINICAL TECH. (OPHTHALMOLOGY/OTORHINO	(BPS-12)	1	1	693,000		728,000
S127	Store Keeper	(BPS-11)	1	1	527,000		553,000
E019	Electrician	(BPS-07)	1	1	693,000		728,000
T049	Tubewell Operator	(BPS-07)	1	1	693,000		728,000
D112	Driver	(BPS-06)	2	2	637,000		669,000
D007	Dai	(BPS-04)	3	3	1,026,000		1,077,000
D016	Dental Attendant	(BPS-04)	1	1	527,000		553,000
W004	Ward Orderli	(BPS-04)	8	8	1,927,000		2,023,000
B006	Behishti	(BPS-03)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	3	3	1,122,000		1,178,000
D060	Dhobi	(BPS-03)	1	1	1,122,000		1,178,000
M010	Mali	(BPS-03)	2	2	1,053,000		1,106,000
N005	Naib Qasid	(BPS-03)	1	1	1,122,000		1,178,000
S162	Sweeper	(BPS-03)	4	4	1,122,000		1,178,000
A01152	Personal pay				14,000	14,000	14,000
A012	TOTAL ALLOWANCES				<u>28,655,000</u>	<u>39,551,000</u>	<u>32,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,654,000</u>	<u>39,550,000</u>	<u>32,684,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				3,306,000	4,012,000	3,306,000
A01203	Conveyance Allowance				1,485,000	1,688,000	1,485,000
A01207	Washing Allowance				14,000	34,000	14,000
A01208	Dress Allowance				189,000	193,000	189,000
A0120D	Integrated Allowance				8,000	21,000	8,000
A0120E	Housing Subsidy Allowance				19,000	289,000	19,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				665,000	791,000	665,000
A0121B	Health Professional Allowance				7,512,000	9,268,000	7,512,000
A0121T	Adhoc Relief Allowance 2013				224,000	270,000	224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
PR8870	Category C Hospital Nahaqi Peshawar					
A01224	Entertainment Allowance			13,000	24,000	13,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			137,000	168,000	137,000
A0122N	Special Conveyance Allowance to Disbalded Employees			57,000	72,000	57,000
A01233	Unattractive Area Allowance			<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Unattractive Area Allowance			8,000	12,000	8,000
A0124H	Special Allowance-2021			48,000	95,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			981,000	1,371,000	981,000
A0124R	Adhoc Relief Allowance 2022			1,758,000	2,359,000	1,758,000
A0124X	Adhoc Relief Allowance 2023			5,967,000	7,991,000	5,967,000
A01251	Mess Allowance			453,000	453,000	453,000
A01252	Non Practising Allowance			114,000	183,000	114,000
A01257	RC Allowance			60,000	60,000	60,000
A0125E	Adhoc Relief Allowance 2024			5,591,000	6,288,000	5,703,000
A0125P	Ad-Hoc Relief Allowance-2025				2,732,000	2,787,000
A0125Q	Disparity Reduction Allowance-2025				1,131,000	1,131,000
A01264	Technical Allowance			7,000	7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>23,479,800</u>	<u>27,507,000</u>	<u>25,828,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>1,000</u>	<u>19,000</u>
A03202	Telephone and Trunk Call			17,000	1,000	19,000
A033	TOTAL UTILITIES			<u>5,524,000</u>	<u>5,524,000</u>	<u>6,076,000</u>
A03303	Electricity			<u>5,524,000</u>	<u>5,524,000</u>	<u>6,076,000</u>
001	Electricity			5,524,000	5,524,000	6,076,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>721,800</u>	<u>881,000</u>	<u>794,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
PR8870	Category C Hospital Nahaqi Peshawar					
A03805	Travelling Allowance			<u>8,800</u>	<u>9,000</u>	<u>10,000</u>
001	Travelling Allowance			8,800	9,000	10,000
A03806	Transportation of Goods			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Transportation of Goods			22,000	22,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>660,000</u>	<u>800,000</u>	<u>726,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			660,000	800,000	726,000
A03808	Conveyance Charges			<u>31,000</u>	<u>50,000</u>	<u>34,000</u>
001	Conveyance Charges			31,000	50,000	34,000
A039	TOTAL GENERAL			<u>17,217,000</u>	<u>21,101,000</u>	<u>18,939,000</u>
A03901	Stationery			<u>409,000</u>	<u>500,000</u>	<u>450,000</u>
001	Stationery			409,000	500,000	450,000
A03902	Printing and Publication			<u>11,000</u>	<u>100,000</u>	<u>12,000</u>
001	Printing and publication			11,000	100,000	12,000
A03905	Newspapers Periodicals and Books			15,000	1,000	17,000
A03907	Advertising & Publicity			<u>62,000</u>	<u>100,000</u>	<u>68,000</u>
001	Advertising and Publicity			62,000	100,000	68,000
A03927	Purchase of Drug and Medicines			<u>11,000,000</u>	<u>13,000,000</u>	<u>12,100,000</u>
001	Purchase of drug and Medicines			11,000,000	13,000,000	12,100,000
A03942	Cost of Other Stores			<u>5,500,000</u>	<u>7,000,000</u>	<u>6,050,000</u>
001	Cost of other Stores			5,500,000	7,000,000	6,050,000
A03970	Others			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
001	Others			220,000	400,000	242,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
PR8870	Category C Hospital Nahaqi Peshawar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,120,000</u>	<u>1,301,000</u>	<u>1,232,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			2,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001	Machinery and Equipment			500,000	600,000	550,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
A13301	Office Buildings			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
001	Office Buildings			550,000	600,000	605,000
A138	TOTAL GENERAL			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
A13801	Maintenance of gardens			68,000	100,000	75,000
Category C Hospital Nahaqi Peshawar				155,710,800	95,940,000	167,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>366,683,000</u>	<u>347,703,000</u>	<u>389,847,000</u>
A011	TOTAL PAY		217	217	<u>142,084,000</u>	<u>107,790,000</u>	<u>149,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		100	100	<u>85,301,000</u>	<u>60,236,000</u>	<u>89,569,000</u>
A01101	Total Basic Pay Of Officer		<u>100</u>	<u>100</u>	<u>85,301,000</u>	<u>60,236,000</u>	<u>89,569,000</u>
C381	Chief Medical Officer (BPS-20)		1	1	2,716,000		2,852,000
D554	District Specialist (Surgery) (BPS-19)		1	1	1,164,000		1,222,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,164,000		1,222,000
M037	Medical Superintendent (BPS-19)		1	1	2,329,000		2,445,000
P358	Principal Medical Officer (BPS-19)		5	5	11,629,000		12,210,000
S626	Senior District Specialist (Children) (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	2,260,000		2,373,000
D537	District Specialist (Eye) (BPS-18)		1	1	1,511,000		1,587,000
D589	District Specialist (Anaesthesia) (BPS-18)		1	1	1,511,000		1,587,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	1,511,000		1,587,000
D814	DISTRICT SPECIALIST (E.N.T) (BPS-18)		1	1	1,511,000		1,587,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON (BPS-18)		1	1	1,511,000		1,587,000
D816	DISTRICT SPECIALIST (RADIOLOGY) (BPS-18)		1	1	749,000		786,000
D817	DISTRICT SPECIALIST PATHOLOGIST (BPS-18)		1	1	1,511,000		1,587,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1	1,511,000		1,587,000
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla						
S213	Senior Medical Officer (BPS-18)		16	16	23,354,000		24,522,000
S214	Senior Dental Surgeon (BPS-18)		1	1	1,511,000		1,587,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		1	1	2,260,000		2,373,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		2	2	2,384,000		2,503,000
H032	Head Nurse (BPS-17)		1	1	1,151,000		1,209,000
M033	Medical Officer (BPS-17)		10	10	9,550,000		10,028,000
P024	Pharmacist (BPS-17)		1	1	596,000		626,000
S700	SPECIALIST NURSE (BPS-17)		1	1	596,000		626,000
A005	Accountant (BPS-16)		1	1	374,000		393,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		1	1	749,000		786,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	749,000		786,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		3	3	2,231,000		2,343,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		1	1	749,000		786,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	749,000		786,000
C298	Chief Clinical Technician (Cardiology) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		35	35	2,453,000		2,576,000
A011-2	TOTAL PAY OF OTHER STAFF		117	117	56,783,000	47,554,000	59,624,000
A01151	Total Basic Pay Other Staff		117	117	56,769,000	47,538,000	59,610,000
S035	Senior Clerk (BPS-14)		1	1	970,000		1,019,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	485,000		509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	3,382,000		3,551,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	1,455,000		1,528,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	1,455,000		1,528,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	970,000		1,019,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	970,000		1,019,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	859,000		902,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	1,705,000		1,790,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	2,121,000		2,227,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	2,121,000		2,227,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	1,275,000		1,339,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	1,275,000		1,339,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	2,966,000		3,114,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	2	2	859,000		902,000
J013	Junior Clerk	(BPS-11)	2	2	1,205,000		1,265,000
S127	Store Keeper	(BPS-07)	2	2	1,053,000		1,106,000
D112	Driver	(BPS-06)	3	3	2,370,000		2,489,000
D016	Dental Attendant	(BPS-04)	1	1	637,000		669,000
W004	Ward Orderli	(BPS-04)	37	37	14,193,000		14,903,000
W093	WARD ATTENDANT	(BPS-04)	2	2	1,261,000		1,324,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	2	2	915,000		961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla						
C057	Chowkidar	(BPS-03)	10	10	3,977,000		4,176,000
D060	Dhobi	(BPS-03)	4	4	1,234,000		1,296,000
G013	Generator Operator	(BPS-03)	1	1	305,000		320,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	4	4	1,844,000		1,936,000
S162	Sweeper	(BPS-03)	11	11	4,283,000		4,497,000
A01152	Personal pay				14,000	16,000	14,000
A012	TOTAL ALLOWANCES				<u>224,599,000</u>	<u>239,913,000</u>	<u>240,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>224,597,000</u>	<u>239,911,000</u>	<u>240,652,000</u>
A01202	House Rent Allowance				12,355,000	12,355,000	12,355,000
A01203	Conveyance Allowance				11,263,000	11,263,000	11,263,000
A01207	Washing Allowance				1,307,000	1,307,000	1,307,000
A01208	Dress Allowance				3,562,000	3,562,000	3,562,000
A0120D	Integrated Allowance				784,000	784,000	784,000
A01217	Medical Allowance				5,563,000	5,563,000	5,563,000
A0121B	Health Professional Allowance				77,155,000	77,155,000	77,155,000
A0121T	Adhoc Relief Allowance 2013				974,000	974,000	974,000
A01224	Entertainment Allowance				7,000	9,000	7,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				685,000	685,000	685,000
A0122N	Special Conveyance Allowance to Disbalded Employees				416,000	416,000	416,000
A01233	Unattractive Area Allowance				<u>4,497,000</u>	<u>4,497,000</u>	<u>4,497,000</u>
001	Unattractive Area Allowance				4,497,000	4,497,000	4,497,000
A01247	NAB Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				1,620,000	1,620,000	1,620,000
A0124L	Weather Allowance				3,209,000	3,209,000	3,209,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,346,000	9,346,000	9,346,000
A0124R	Adhoc Relief Allowance 2022				12,802,000	12,802,000	12,802,000
A0124X	Adhoc Relief Allowance 2023				44,217,000	44,217,000	44,217,000
A01251	Mess Allowance				5,832,000	5,832,000	5,832,000
A01252	Non Practising Allowance				660,000	660,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla					
A01257	RC Allowance			324,000	324,000	324,000
A0125E	Adhoc Relief Allowance 2024			27,997,000	27,997,000	28,557,000
A0125P	Ad-Hoc Relief Allowance-2025				9,169,000	9,352,000
A0125Q	Disparity Reduction Allowance-2025				6,143,000	6,143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>20,340,000</u>	<u>22,967,000</u>	<u>22,375,000</u>
A032	TOTAL COMMUNICATIONS			<u>169,000</u>	<u>169,000</u>	<u>186,000</u>
A03201	Postage and Telegraph			33,000	33,000	36,000
A03202	Telephone and Trunk Call			136,000	136,000	150,000
A033	TOTAL UTILITIES			<u>2,046,000</u>	<u>2,046,000</u>	<u>2,251,000</u>
A03303	Electricity			<u>2,046,000</u>	<u>2,046,000</u>	<u>2,251,000</u>
001	Electricity			2,046,000	2,046,000	2,251,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,167,000</u>	<u>4,702,000</u>	<u>3,484,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>1,200,000</u>	<u>880,000</u>
001	Travelling Allowance			800,000	1,200,000	880,000
A03806	Transportation of Goods			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Transportation of Goods			165,000	300,000	182,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>3,200,000</u>	<u>2,420,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,200,000	3,200,000	2,420,000
A03820	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla					
A039	TOTAL GENERAL			<u>14,958,000</u>	<u>16,050,000</u>	<u>16,454,000</u>
A03901	Stationery			<u>273,000</u>	<u>400,000</u>	<u>300,000</u>
001	Stationery			273,000	400,000	300,000
A03902	Printing and Publication			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
001	Printing and publication			550,000	600,000	605,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>250,000</u>	<u>61,000</u>
001	Advertising and Publicity			55,000	250,000	61,000
A03927	Purchase of Drug and Medicines			<u>11,000,000</u>	<u>11,000,000</u>	<u>12,100,000</u>
001	Purchase of drug and Medicines			11,000,000	11,000,000	12,100,000
A03942	Cost of Other Stores			<u>2,750,000</u>	<u>3,300,000</u>	<u>3,025,000</u>
001	Cost of other Stores			2,750,000	3,300,000	3,025,000
A03970	Others			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
001	Others			330,000	500,000	363,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000	1,000
A09411	General Utility Chemicals			1,000	1,000	1,000
A09412	Specific Utility chemicals			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla					
A09413	Drapery Fabrics clothing and Allied Mater			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,689,000</u>	<u>2,400,000</u>	<u>1,756,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>700,000</u>	<u>200,000</u>
A13001	Transport			<u>275,000</u>	<u>700,000</u>	<u>200,000</u>
001	Transport			275,000	700,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>409,000</u>	<u>600,000</u>	<u>450,000</u>
A13101	Machinery and Equipment			<u>409,000</u>	<u>600,000</u>	<u>450,000</u>
001	Machinery and Equipment			409,000	600,000	450,000
A132	TOTAL FURNITURE AND FIXTURE			<u>205,000</u>	<u>300,000</u>	<u>226,000</u>
A13201	Furniture and Fixture			205,000	300,000	226,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A13301	Office Buildings			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001	Office Buildings			800,000	800,000	880,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SH4625	Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla					
Shaheed Pir Muhammad Khan Cat-C Hospital Puran Shangla				388,720,000	373,078,000	413,986,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SU4652	Tehsil Headquarter Hospital Lahor Swabi					
A06	TOTAL TRANSFERS			<u>215,139,000</u>	<u>215,139,000</u>	<u>258,205,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>215,139,000</u>	<u>215,139,000</u>	<u>258,205,000</u>
A06402	Contribution/transfer to reserve fund			<u>215,139,000</u>	<u>215,139,000</u>	<u>258,205,000</u>
002	Provision for Salary			181,596,000	181,596,000	181,596,000
003	Provision for Non Salary			33,543,000	33,543,000	76,609,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
Tehsil Headquarter Hospital Lahor Swabi				215,141,000	215,139,000	258,207,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SU4666	Deputy District Health Officer BHU Razar Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>106,896,000</u>	<u>120,102,000</u>	<u>116,110,000</u>
A011	TOTAL PAY		104	104	<u>41,607,000</u>	<u>44,039,000</u>	<u>43,686,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>13,860,000</u>	<u>16,292,000</u>	<u>14,553,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>13,860,000</u>	<u>16,292,000</u>	<u>14,553,000</u>
C559	CLINICAL TECHNOLOGIST (BPS-17) (MCH)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		13	13	7,762,000		8,150,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3	3	1,788,000		1,877,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		9	9	3,340,000		3,507,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>27,747,000</u>	<u>27,747,000</u>	<u>29,133,000</u>
A01151	Total Basic Pay Other Staff		77	77	<u>27,731,000</u>	<u>27,731,000</u>	<u>29,117,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		12	12	5,808,000		6,098,000
S338	Senior PHC Technician (MCH) (BPS-14)		4	4	1,940,000		2,037,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2	2	859,000		902,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		7	7	2,966,000		3,114,000
W004	Ward Orderli (BPS-04)		13	13	4,102,000		4,307,000
W093	WARD ATTENDANT (BPS-04)		13	13	4,102,000		4,307,000
B068	Behishti/Sweeper (BPS-03)		13	13	3,977,000		4,176,000
C057	Chowkidar (BPS-03)		13	13	3,977,000		4,176,000
A01152	Personal pay				16,000	16,000	16,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SU4666	Deputy District Health Officer BHU Razar Swabi					
A012	TOTAL ALLOWANCES			<u>65,289,000</u>	<u>76,063,000</u>	<u>72,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>65,288,000</u>	<u>73,146,000</u>	<u>72,423,000</u>
A01202	House Rent Allowance			3,672,000	3,672,000	3,672,000
A01203	Conveyance Allowance			3,261,000	3,261,000	3,261,000
A01207	Washing Allowance			648,000	648,000	648,000
A01208	Dress Allowance			648,000	648,000	648,000
A0120D	Integrated Allowance			390,000	390,000	390,000
A01217	Medical Allowance			2,106,000	2,106,000	2,106,000
A0121B	Health Professional Allowance			19,658,000	19,658,000	19,658,000
A0121T	Adhoc Relief Allowance 2013			369,000	371,000	369,000
A0122C	Adhoc Relief Allowance - 2015			258,000	264,000	258,000
A0122M	Adhoc Relief Allowance 2016			18,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbald Employees			131,000	144,000	131,000
A0122Y	Ad-hoc Relief Allowance 2017			18,000	18,000	18,000
A01233	Unattractive Area Allowance			<u>37,000</u>	<u>40,000</u>	<u>37,000</u>
001	Unattractive Area Allowance			37,000	40,000	37,000
A0123G	Ad-hoc Relief Allowance-2018			18,000	18,000	18,000
A0123P	Ad-hoc Relief Allowance 2019			18,000	18,000	18,000
A0124H	Special Allowance-2021			371,000	371,000	371,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,564,000	3,564,000	3,564,000
A0124R	Adhoc Relief Allowance 2022			4,524,000	4,524,000	4,524,000
A0124X	Adhoc Relief Allowance 2023			15,820,000	15,820,000	15,820,000
A01251	Mess Allowance			34,000	280,000	34,000
A01252	Non Practising Allowance			44,000	147,000	44,000
A01257	RC Allowance			26,000	26,000	26,000
A0125E	Adhoc Relief Allowance 2024			9,655,000	10,284,000	9,848,000
A0125P	Ad-Hoc Relief Allowance-2025				4,276,000	4,362,000
A0125Q	Disparity Reduction Allowance-2025				2,580,000	2,580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>2,917,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>2,917,000</u>	<u>1,000</u>
001	Leave Salary			1,000	2,917,000	1,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SU4666	Deputy District Health Officer BHU Razar Swabi					
A03	TOTAL OPERATING EXPENSES			<u>59,028,000</u>	<u>59,648,000</u>	<u>64,931,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			20,000	20,000	22,000
A033	TOTAL UTILITIES			<u>4,092,000</u>	<u>4,700,000</u>	<u>4,501,000</u>
A03303	Electricity			<u>4,092,000</u>	<u>4,700,000</u>	<u>4,501,000</u>
001	Electricity			4,092,000	4,700,000	4,501,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>154,000</u>	<u>169,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	110,000	121,000
A03806	Transportation of Goods			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Transportation of Goods			44,000	44,000	48,000
A039	TOTAL GENERAL			<u>54,762,000</u>	<u>54,774,000</u>	<u>60,239,000</u>
A03901	Stationery			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Stationery			136,000	136,000	150,000
A03902	Printing and Publication			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001	Printing and publication			88,000	88,000	97,000
A03927	Purchase of Drug and Medicines			<u>54,450,000</u>	<u>54,450,000</u>	<u>59,895,000</u>
001	Purchase of drug and Medicines			54,450,000	54,450,000	59,895,000
A03970	Others			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Others			88,000	100,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>601,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SU4666	Deputy District Health Officer BHU Razar Swabi					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
Deputy District Health Officer BHU Razar Swabi				166,147,000	180,572,000	181,286,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SW4764	Tehsil Head Quarter Hospital Matta Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>770,987,000</u>	<u>705,883,000</u>	<u>782,499,000</u>
A011	TOTAL PAY		<u>570</u>	<u>592</u>	<u>312,024,000</u>	<u>215,575,000</u>	<u>341,101,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>252</u>	<u>274</u>	<u>184,462,000</u>	<u>149,395,000</u>	<u>207,163,000</u>
A01101	Total Basic Pay Of Officer		<u>252</u>	<u>252</u>	<u>184,181,000</u>	<u>149,078,000</u>	<u>182,882,000</u>
C381	Chief Medical Officer (BPS-20)		3	3	4,075,000		4,279,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	1,164,000		1,222,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1	1	1,164,000		1,222,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1	1,164,000		1,222,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,164,000		1,222,000
M037	Medical Superintendent (BPS-19)		1	1	2,329,000		2,445,000
P358	Principal Medical Officer (BPS-19)		6	6	6,972,000		7,321,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,164,000		1,222,000
S782	SENIOR DISTRICT SPECIALIST (PHYSICIAN) (BPS-19)		1	1	1,164,000		1,222,000
S979	SENIOR DISTRICT SPECIALIST GYNAE (BPS-19)		1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent (BPS-18)		2	2	3,022,000		3,173,000
D537	District Specialist (Eye) (BPS-18)		2	2	5,808,000		6,098,000
D554	District Specialist (Surgery) (BPS-18)		1	1	2,537,000		2,664,000
D556	District Specialist (Medicine) (BPS-18)		1	1	2,537,000		2,664,000
D557	District Specialist (Gynae) (BPS-18)		1	1	2,537,000		2,664,000
D558	District Specialist (Pedictrician) (BPS-18)		1	1	1,691,000		1,776,000
D575	District Specialist Skin (BPS-18)		1	1	2,537,000		2,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SW4764	Tehsil Head Quarter Hospital Matta Swat						
D588	District Specialist Chest/TB	(BPS-18)	1	1	2,537,000		2,664,000
D589	District Specialist (Anaesthesia)	(BPS-18)	2	2	1,511,000		1,587,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	749,000		786,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	2	2	1,511,000		1,587,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	2	2	1,511,000		1,587,000
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	2	2	749,000		786,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	749,000		786,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	2	2	1,511,000		1,587,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	2,537,000		2,664,000
D833	District Specialist Nephrology	(BPS-18)	1	1	2,537,000		2,664,000
N021	Nursing Superintendent	(BPS-18)	2	2	1,511,000		1,587,000
P392	Plastic Surgeon	(BPS-18)	1	1	749,000		786,000
S213	Senior Medical Officer	(BPS-18)	19	19	12,807,000		13,447,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	749,000		786,000
S620	Senior District Specialist (Pshyciatry)	(BPS-18)	1	1	2,537,000		2,664,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	3,022,000		3,173,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	749,000		786,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	1,511,000		1,587,000
A007	Accounts Officer	(BPS-17)	1	1	2,010,000		2,111,000
B028	Biochemist	(BPS-17)	1	1	596,000		626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SW4764	Tehsil Head Quarter Hospital Matta Swat						
B034	Blood Bank Officer (BPS-17)		1	1	596,000		626,000
B115	Biomedical Engineer (BPS-17)		1	1	596,000		626,000
C287	Clinical Technologist (Pathology) (BPS-17)		1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	596,000		626,000
C321	Clinical Technologist (Surgical) (BPS-17)		1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		2	2	1,192,000		1,252,000
D018	Dental Surgeon (BPS-17)		4	4	2,384,000		2,503,000
H032	Head Nurse (BPS-17)		6	6	5,973,000		6,272,000
M033	Medical Officer (BPS-17)		51	51	49,508,000		51,983,000
M256	MEDICAL OFFICER (ANESTHESIA) (BPS-17)		4	4	2,384,000		1,252,000
N050	Nursing Supervisor (BPS-17)		1	1	596,000		626,000
P024	Pharmacist (BPS-17)		1	1	1,192,000		1,252,000
Q009	QUALITY CONTROL NURSE (BPS-17)		2	2	1,192,000		1,000
S700	SPECIALIST NURSE (BPS-17)		6	6	4,768,000		1,000
A005	Accountant (BPS-16)		1	1	374,000		393,000
A057	Assistant (BPS-16)		1	1	749,000		786,000
C082	Computer Operator (BPS-16)		10	10	3,492,000		3,667,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		5	5	1,495,000		1,570,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	749,000		786,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		6	6	2,231,000		2,343,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		1	1	749,000		786,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	374,000		393,000
C577	CHIEF CLINICAL TECHNICIAN (MCH) (BPS-16)		1	1	374,000		393,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SW4764	Tehsil Head Quarter Hospital Matta Swat						
C580	CHIEF CLINICAL TECHNICIAN (BPS-16) (MP)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		67	67	15,966,000		13,761,000
A01102	Personal pay				281,000	317,000	281,000
A01106	Total Pay of contract officer			22			<u>24,000,000</u>
M256	MEDICAL OFFICER (BPS-17) (ANESTHESIA)			2			8,400,000
Q009	QUALITY CONTROL NURSE (BPS-17)			2			1,560,000
S700	SPECIALIST NURSE (BPS-17)			6			4,680,000
R364	REGISTERED NURSE OFFICER (BPS-16)			12			9,360,000
A011-2	TOTAL PAY OF OTHER STAFF		318	318	<u>127,562,000</u>	<u>66,180,000</u>	<u>133,938,000</u>
A01151	Total Basic Pay Other Staff		318	318	<u>127,547,000</u>	<u>66,143,000</u>	<u>133,923,000</u>
C569	CLINICAL TECHNICIAN (BPS-14) (OPHTHALMOLOGY/OTORHN		1	1	485,000		509,000
S035	Senior Clerk (BPS-14)		1	1	485,000		509,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		8	8	3,867,000		4,060,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		2	2	970,000		1,019,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		3	3	1,455,000		1,528,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		3	3	1,455,000		1,528,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		3	3	2,426,000		2,547,000
C301	Clinical Technician (Cardiology) (BPS-12)		4	4	1,594,000		1,674,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SW4764	Tehsil Head Quarter Hospital Matta Swat						
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,121,000		2,227,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	13	13	5,517,000		5,793,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	2	2	1,469,000		1,542,000
C306	Clinical Technician (Pathology)	(BPS-12)	11	11	6,584,000		6,913,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	2,148,000		2,255,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5	5	4,865,000		5,108,000
C309	Clinical Technician (Surgical)	(BPS-12)	14	14	6,293,000		6,608,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	4	4	887,000		931,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	859,000		902,000
E025	Electro Medical Technician	(BPS-12)	2	2	859,000		902,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	429,000		450,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	859,000		902,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	429,000		450,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	2	2	859,000		902,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	429,000		450,000
F158	Female Clinical Technician Surgical	(BPS-12)	3	3	1,275,000		1,339,000
F160	Female Clinical Technician Physiotherapy	(BPS-12)	1	1	429,000		450,000
E025	Electro Medical Technician	(BPS-11)	2	2	554,000		582,000
J013	Junior Clerk	(BPS-11)	4	4	1,608,000		1,688,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SW4764	Tehsil Head Quarter Hospital Matta Swat						
S127	Store Keeper	(BPS-11)	4	4	1,608,000		1,688,000
C344	Civil M&R Technician	(BPS-09)	2	2	554,000		582,000
C417	CCTV Camera Operator	(BPS-07)	1	1	360,000		378,000
E019	Electrician	(BPS-07)	2	2	735,000		772,000
T019	Telephone Operator	(BPS-07)	2	2	707,000		742,000
D112	Driver	(BPS-06)	4	4	1,746,000		1,833,000
P047	Plumber	(BPS-05)	1	1	333,000		350,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
G013	Generator Operator	(BPS-04)	2	2	637,000		669,000
L002	Laboratory Attendant	(BPS-04)	3	3	1,200,000		1,260,000
L177	LAUNDRY MAN	(BPS-04)	4	4	1,261,000		1,324,000
W004	Ward Orderli	(BPS-04)	11	11	3,479,000		3,653,000
W093	WARD ATTENDANT	(BPS-04)	91	91	34,290,000		36,005,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	637,000		669,000
B006	Behishti	(BPS-03)	9	9	2,758,000		2,896,000
B013	Bearer	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	19	19	6,431,000		6,753,000
C095	Cook	(BPS-03)	1	1	305,000		320,000
D060	Dhobi	(BPS-03)	1	1	305,000		320,000
G003	Gardner	(BPS-03)	2	2	610,000		641,000
L021	Laundry Attendant	(BPS-03)	6	6	1,844,000		1,936,000
M010	Mali	(BPS-03)	6	6	3,617,000		3,798,000
N005	Naib Qasid	(BPS-03)	6	6	1,844,000		1,936,000
O012	Operation Theatre Attendant	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	12	12	4,893,000		5,138,000
S698	Sweeper/Cleaner	(BPS-03)	15	15	2,745,000		2,882,000
W003	Ward Aya	(BPS-03)	4	4	1,234,000		1,296,000
A01152	Personal pay				15,000	37,000	15,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SW4764	Tehsil Head Quarter Hospital Matta Swat					
A012	TOTAL ALLOWANCES			<u>458,963,000</u>	<u>490,308,000</u>	<u>441,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>458,961,000</u>	<u>490,054,000</u>	<u>441,396,000</u>
A01201	Senior Post Allowance			4,000	4,000	4,000
A01202	House Rent Allowance			28,721,000	28,721,000	28,721,000
A01203	Conveyance Allowance			24,152,000	24,152,000	24,152,000
A01206	Local Compensatory Allowance				36,000	36,000
A01207	Washing Allowance			3,064,000	3,064,000	3,064,000
A01208	Dress Allowance			6,778,000	6,778,000	6,778,000
A0120D	Integrated Allowance			1,843,000	1,843,000	1,843,000
A0120X	Adhoc Allowance - 2010			48,000	48,000	48,000
A01217	Medical Allowance			12,025,000	12,025,000	12,025,000
A0121B	Health Professional Allowance			158,166,000	158,166,000	108,166,000
A0121T	Adhoc Relief Allowance 2013			1,551,000	1,551,000	1,551,000
A01224	Entertainment Allowance			55,000	55,000	55,000
A01226	Computer Allowance			42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015			1,098,000	1,098,000	1,098,000
A0122N	Special Conveyance Allowance to Disbaled Employees			894,000	894,000	894,000
A0122Y	Ad-hoc Relief Allowance 2017			8,000	8,000	8,000
A01233	Unattractive Area Allowance			<u>9,997,000</u>	<u>9,997,000</u>	<u>9,997,000</u>
001	Unattractive Area Allowance			9,997,000	9,997,000	9,997,000
A01236	Deputation Allowance				168,000	168,000
A01239	Special allowance			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Special Allowance			25,000	25,000	25,000
A0123G	Ad-hoc Relief Allowance-2018			7,000	7,000	7,000
A0124C	Disparity Reduction Allowance			18,000	18,000	18,000
A0124H	Special Allowance-2021			2,547,000	2,547,000	2,547,000
A0124L	Weather Allowance			8,800,000	8,800,000	8,800,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,497,000	15,497,000	15,497,000
A0124R	Adhoc Relief Allowance 2022			27,532,000	27,532,000	27,532,000
A0124T	Special Allowance - 2022			1,528,000	1,528,000	1,528,000
A0124X	Adhoc Relief Allowance 2023			92,416,000	92,416,000	92,416,000
A01251	Mess Allowance			9,621,000	9,621,000	9,621,000
A01252	Non Practising Allowance			149,000	222,000	149,000
A01257	RC Allowance			49,000	49,000	49,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SW4764	Tehsil Head Quarter Hospital Matta Swat					
A0125E	Adhoc Relief Allowance 2024			52,257,000	52,257,000	53,302,000
A0125P	Ad-Hoc Relief Allowance-2025				19,638,000	20,031,000
A0125Q	Disparity Reduction Allowance-2025				11,155,000	11,155,000
A01270	Other			<u>69,000</u>	<u>92,000</u>	<u>69,000</u>
001	Others			69,000	92,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>254,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>253,000</u>	<u>1,000</u>
001	Leave Salary			1,000	253,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>12,380,000</u>	<u>18,944,000</u>	<u>14,993,000</u>
A032	TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk Call			136,000	136,000	136,000
A033	TOTAL UTILITIES			<u>1,773,000</u>	<u>8,000,000</u>	<u>3,500,000</u>
A03303	Electricity			<u>1,773,000</u>	<u>8,000,000</u>	<u>3,500,000</u>
001	Electricity			1,773,000	8,000,000	3,500,000
A036	TOTAL MOTOR VEHICLES			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03603	Registration			55,000	55,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,331,000</u>	<u>1,331,000</u>	<u>1,331,000</u>
A03805	Travelling Allowance			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
001	Travelling Allowance			154,000	154,000	154,000
A03806	Transportation of Goods			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
001	Transportation of Goods			77,000	77,000	77,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SW4764	Tehsil Head Quarter Hospital Matta Swat					
A039	TOTAL GENERAL			<u>9,068,000</u>	<u>9,405,000</u>	<u>9,954,000</u>
A03901	Stationery			<u>136,000</u>	<u>250,000</u>	<u>136,000</u>
001	Stationery			136,000	250,000	136,000
A03902	Printing and Publication			<u>77,000</u>	<u>300,000</u>	<u>77,000</u>
001	Printing and publication			77,000	300,000	77,000
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	5,500,000	6,050,000
A03942	Cost of Other Stores			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,630,000</u>
001	Cost of other Stores			3,300,000	3,300,000	3,630,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>7,477,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>7,477,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	7,477,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>604,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SW4764	Tehsil Head Quarter Hospital Matta Swat					
001	Machinery and Equipment			220,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>300,000</u>	<u>136,000</u>
A13201	Furniture and Fixture			136,000	300,000	136,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware			2,000	2,000	2,000
Tehsil Head Quarter Hospital Matta Swat				783,729,000	732,909,000	797,854,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SW7208	Cat C Hospital Khwazakhella Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>239,308,000</u>	<u>303,142,000</u>	<u>269,125,000</u>
A011	TOTAL PAY		<u>274</u>	<u>275</u>	<u>194,449,000</u>	<u>116,306,000</u>	<u>204,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>125</u>	<u>126</u>	<u>122,458,000</u>	<u>80,689,000</u>	<u>128,578,000</u>
A01101	Total Basic Pay Of Officer		<u>125</u>	<u>125</u>	<u>122,458,000</u>	<u>80,689,000</u>	<u>127,798,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	1,890,000		1,985,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	2,273,000		2,387,000
M037	Medical Superintendent	(BPS-19)	1	1	1,760,000		1,848,000
P358	Principal Medical Officer	(BPS-19)	7	7	1,890,000		1,985,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	2,273,000		2,387,000
D537	District Specialist (Eye)	(BPS-18)	1	1	2,273,000		2,387,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	2,273,000		2,387,000
D557	District Specialist (Gynae)	(BPS-18)	1	1	2,273,000		2,387,000
D573	District Specialist Pathology	(BPS-18)	1	1	2,273,000		2,387,000
D574	District Specialist ENT	(BPS-18)	1	1	2,273,000		2,387,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	2,273,000		2,387,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	2,273,000		2,387,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	2,273,000		2,387,000
D823	DISTRICT SPECIALIST (ANAESTHESIST)	(BPS-18)	1	1	2,273,000		2,387,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	1	1	2,273,000		2,387,000
N021	Nursing Superintendent	(BPS-18)	1	1	2,273,000		2,387,000
O026	Orthopaedic Surgeon	(BPS-18)	1	1	2,273,000		2,387,000
S157	Surgical Specialist	(BPS-18)	1	1	1,760,000		1,848,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SW7208	Cat C Hospital Khwazakhella Swat						
S213	Senior Medical Officer	(BPS-18)	9	9	4,853,000		5,096,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	2,273,000		2,387,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	2,273,000		2,387,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	2,625,000		2,756,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	2,625,000		2,756,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	2,625,000		2,756,000
D018	Dental Surgeon	(BPS-17)	1	1	2,625,000		2,756,000
H032	Head Nurse	(BPS-17)	6	6	4,505,000		3,942,000
M033	Medical Officer	(BPS-17)	35	35	37,353,000		39,221,000
P024	Pharmacist	(BPS-17)	1	1	901,000		946,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	2,625,000		2,756,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	3,604,000		3,784,000
A057	Assistant	(BPS-16)	1	1	568,000		596,000
C082	Computer Operator	(BPS-16)	2	2	1,948,000		2,045,000
C290	Chief Clinical Tech. (Ophthalmology/Otorhnology)	(BPS-16)	1	1	277,000		291,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	714,000		750,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	568,000		596,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	1,575,000		1,654,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	568,000		596,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	893,000		938,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	893,000		938,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	27	27	6,445,000		6,767,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SW7208	Cat C Hospital Khwazakhella Swat						
A01106	Total Pay of contract officer			1			<u>780,000</u>
H032	Head Nurse (BPS-17)			1			780,000
A011-2	TOTAL PAY OF OTHER STAFF		149	149	<u>71,991,000</u>	<u>35,617,000</u>	<u>75,595,000</u>
A01151	Total Basic Pay Other Staff		149	149	<u>71,985,000</u>	<u>35,606,000</u>	<u>75,589,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		5	5	3,675,000		3,859,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	840,000		882,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	750,000		788,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		2	2	1,575,000		1,654,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		2	2	1,733,000		1,820,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		3	3	1,733,000		1,820,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	840,000		882,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY) (BPS-14)		1	1	525,000		551,000
C301	Clinical Technician (Cardiology) (BPS-12)		2	2	1,575,000		1,654,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	840,000		882,000
C304	Clinical Technician (Pharmacy) (BPS-12)		5	5	4,200,000		4,410,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		2	2	305,000		320,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2	3,036,000		3,188,000
C307	Clinical Technician (Radiology) (BPS-12)		6	6	3,675,000		3,859,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		4	4	3,675,000		3,859,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073103	TEHSIL HEADQUARTER HOSPITALS						
SW7208	Cat C Hospital Khwazakhella Swat						
C309	Clinical Technician (Surgical)	(BPS-12)	4	4	3,036,000		3,188,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	840,000		882,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	1,575,000		1,654,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	2	2	1,575,000		1,654,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	1,575,000		1,654,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	1,575,000		1,654,000
J013	Junior Clerk	(BPS-11)	3	3	1,151,000		1,209,000
S127	Store Keeper	(BPS-11)	1	1	1,151,000		1,209,000
D112	Driver	(BPS-06)	3	3	714,000		750,000
E019	Electrician	(BPS-06)	1	1	473,000		497,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	525,000		551,000
T049	Tubewell Operator	(BPS-04)	1	1	473,000		497,000
W003	Ward Aya	(BPS-04)	6	6	1,538,000		1,615,000
W004	Ward Orderli	(BPS-04)	31	31	819,000		860,000
W093	WARD ATTENDANT	(BPS-04)	14	14	11,269,000		11,832,000
X001	X-Ray Attendant	(BPS-04)	2	2	819,000		860,000
B006	Behishti	(BPS-03)	3	3	1,538,000		1,615,000
C057	Chowkidar	(BPS-03)	8	8	4,601,000		4,831,000
C065	Cleaner	(BPS-03)	6	6	874,000		918,000
D060	Dhobi	(BPS-03)	1	1	525,000		551,000
L021	Laundry Attendant	(BPS-03)	4	4	1,317,000		1,383,000
M010	Mali	(BPS-03)	4	4	1,538,000		1,615,000
S162	Sweeper	(BPS-03)	11	11	3,507,000		3,682,000
A01152	Personal pay				6,000	11,000	6,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SW7208	Cat C Hospital Khwazakhella Swat					
A012	TOTAL ALLOWANCES			<u>44,859,000</u>	<u>186,836,000</u>	<u>64,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>44,857,000</u>	<u>186,834,000</u>	<u>64,950,000</u>
A01202	House Rent Allowance			718,000	9,728,000	718,000
A01203	Conveyance Allowance			400,000	8,200,000	400,000
A01207	Washing Allowance			80,000	916,000	80,000
A01208	Dress Allowance			118,000	2,352,000	118,000
A0120D	Integrated Allowance			48,000	550,000	48,000
A01217	Medical Allowance			149,000	4,078,000	149,000
A0121B	Health Professional Allowance			2,090,000	55,776,000	2,090,000
A0121T	Adhoc Relief Allowance 2013			36,000	768,000	36,000
A01224	Entertainment Allowance			1,000	18,000	1,000
A01229	Special compensatory allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			23,000	533,000	23,000
A0122M	Adhoc RelEIF Allowance 2016			8,000	8,000	8,000
A0122N	Special Conveyance Allowance to Disbald Employees			6,000	216,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017			11,000	11,000	11,000
A01233	Unattractive Area Allowance			<u>2,135,000</u>	<u>3,393,000</u>	<u>2,135,000</u>
001	Unattractive Area Allowance			2,135,000	3,393,000	2,135,000
A0123G	Ad-hoc Relief Allowance-2018			8,000	8,000	8,000
A0123P	Ad-hoc Relief Allowance 2019			6,000	6,000	6,000
A0124F	Adhoc Relief Allowance-2021			2,000	2,000	2,000
A0124H	Special Allowance-2021			349,000	349,000	349,000
A0124L	Weather Allowance				2,300,000	2,300,000
A0124N	Disparity Reduction Allowance 2022- 15%			184,000	5,731,000	184,000
A0124R	Adhoc Relief Allowance 2022			379,000	10,085,000	379,000
A0124X	Adhoc Relief Allowance 2023			21,683,000	34,262,000	21,683,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000	1,000
A01251	Mess Allowance			60,000	3,704,000	60,000
A01252	Non Practising Allowance			9,000	150,000	9,000
A01257	RC Allowance			19,000	19,000	19,000
A0125E	Adhoc Relief Allowance 2024			16,333,000	26,437,000	16,660,000
A0125P	Ad-Hoc Relief Allowance-2025				11,693,000	11,927,000
A0125Q	Disparity Reduction Allowance-2025				5,539,000	5,539,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SW7208	Cat C Hospital Khwazakhella Swat					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>11,419,000</u>	<u>14,535,000</u>	<u>14,249,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>4,500,000</u>	<u>3,200,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>4,500,000</u>	<u>3,200,000</u>
001	Electricity			1,364,000	4,500,000	3,200,000
A034	TOTAL OCCUPANCY COSTS			<u>273,000</u>		<u>300,000</u>
A03402	Rent for Office Building			273,000		300,000
A036	TOTAL MOTOR VEHICLES			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
A03603	Registration			33,000	50,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>202,000</u>	<u>350,000</u>	<u>213,000</u>
A03805	Travelling Allowance			<u>59,000</u>	<u>150,000</u>	<u>59,000</u>
001	Travelling Allowance			59,000	150,000	59,000
A03806	Transportation of Goods			<u>33,000</u>	<u>50,000</u>	<u>33,000</u>
001	Transportation of Goods			33,000	50,000	33,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	121,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SW7208	Cat C Hospital Khwazakhella Swat					
A039	TOTAL GENERAL			<u>9,462,000</u>	<u>9,550,000</u>	<u>10,408,000</u>
A03901	Stationery			<u>24,000</u>	<u>50,000</u>	<u>26,000</u>
001	Stationery			24,000	50,000	26,000
A03902	Printing and Publication			<u>66,000</u>	<u>100,000</u>	<u>73,000</u>
001	Printing and publication			66,000	100,000	73,000
A03927	Purchase of Drug and Medicines			<u>7,700,000</u>	<u>7,700,000</u>	<u>8,470,000</u>
001	Purchase of drug and Medicines			7,700,000	7,700,000	8,470,000
A03942	Cost of Other Stores			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Cost of other Stores			1,650,000	1,650,000	1,815,000
A03970	Others			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
001	Others			22,000	50,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,908,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>4,908,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	4,908,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>279,000</u>	<u>327,000</u>	<u>307,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000

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073103 TEHSIL HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073103	TEHSIL HEADQUARTER HOSPITALS					
SW7208	Cat C Hospital Khwazakhella Swat					
A132	TOTAL FURNITURE AND FIXTURE					
		55,000		55,000		61,000
A13201	Furniture and Fixture	55,000		55,000		61,000
A137	TOTAL COMPUTER EQUIPMENT					
		2,000		50,000		2,000
A13701	Hardware	2,000		50,000		2,000
Cat C Hospital Khwazakhella Swat		251,008,000		322,913,000		283,683,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
AD4663	Rural Health Center Kalapani Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,147,000</u>
A011	TOTAL PAY		11			<u>7,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>4,443,000</u>
A01101	Total Basic Pay Of Officer		3			<u>2,763,000</u>
P358	Principal Medical Officer	(BPS-19)	1			1,278,000
S213	Senior Medical Officer	(BPS-18)	1			829,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			656,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		2			<u>2,752,000</u>
A01151	Total Basic Pay Other Staff		2			<u>2,749,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1			534,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1			472,000
D112	Driver	(BPS-06)	1			372,000
W004	Ward Orderli	(BPS-04)	1			351,000
X006	X-RAY ATTENDANT	(BPS-04)	1			346,000
N005	Naib Qasid	(BPS-03)	1			336,000
S162	Sweeper	(BPS-03)	1			338,000
A01152	Personal pay					3,000
A012	TOTAL ALLOWANCES					<u>7,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>7,930,000</u>
A01202	House Rent Allowance					550,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
AD4663	Rural Health Center Kalapani Abbottabad					
A01203	Conveyance Allowance					356,000
A01207	Washing Allowance					60,000
A01208	Dress Allowance					60,000
A0120D	Integrated Allowance					36,000
A01217	Medical Allowance					210,000
A0121B	Health Professional Allowance					3,060,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A0124H	Special Allowance-2021					54,000
A0124L	Weather Allowance					19,000
A0124N	Disparity Reduction Allowance 2022- 15%					273,000
A0124R	Adhoc Relief Allowance 2022					474,000
A0124X	Adhoc Relief Allowance 2023					1,637,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					38,000
A0125E	Adhoc Relief Allowance 2024					1,036,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>22,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>21,000</u>
001	Leave Salary					21,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,514,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>360,000</u>
A03301	Gas					60,000
A03303	Electricity					<u>300,000</u>
001	Electricity					300,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
AD4663	Rural Health Center Kalapani Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>26,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,126,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>10,000</u>
001	Printing and publication					10,000
A03927	Purchase of Drug and Medicines					<u>609,000</u>
001	Purchase of drug and Medicines					609,000
A03942	Cost of Other Stores					<u>1,476,000</u>
001	Cost of other Stores					1,476,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>61,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101	Machinery and Equipment					<u>30,000</u>
001	Machinery and Equipment					30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>30,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
AD4663	Rural Health Center Kalapani Abbottabad					
A13301	Office Buildings					30,000
Rural Health Center Kalapani Abbottabad				2,000		17,722,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
AD4664	Rural Health Center Mohri Betbhen Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,744,000</u>
A011	TOTAL PAY		12			<u>7,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>4,851,000</u>
A01101	Total Basic Pay Of Officer		4			<u>3,171,000</u>
P358	Principal Medical Officer	(BPS-19)	1			1,278,000
S213	Senior Medical Officer	(BPS-18)	1			829,000
D018	Dental Surgeon	(BPS-17)	1			656,000
C580	CHIEF CLINICAL TECHNICIAN (BPS-16) (MP)		1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
D018	Dental Surgeon	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		2			<u>2,619,000</u>
A01151	Total Basic Pay Other Staff		2			<u>2,616,000</u>
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1			534,000
D112	Driver	(BPS-06)	1			372,000
D016	Dental Attendant	(BPS-04)	1			351,000
W093	WARD ATTENDANT	(BPS-04)	1			339,000
X006	X-RAY ATTENDANT	(BPS-04)	1			346,000
N005	Naib Qasid	(BPS-03)	1			336,000
S162	Sweeper	(BPS-03)	1			338,000
A01152	Personal pay					3,000
A012	TOTAL ALLOWANCES					<u>8,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>8,251,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
AD4664	Rural Health Center Mohri Betbhen Abbottabad					
A01202	House Rent Allowance					590,000
A01203	Conveyance Allowance					405,000
A01207	Washing Allowance					72,000
A01208	Dress Allowance					72,000
A0120D	Integrated Allowance					43,000
A01217	Medical Allowance					231,000
A0121B	Health Professional Allowance					3,060,000
A0121T	Adhoc Relief Allowance 2013					34,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A0124H	Special Allowance-2021					57,000
A0124L	Weather Allowance					20,000
A0124N	Disparity Reduction Allowance 2022- 15%					287,000
A0124R	Adhoc Relief Allowance 2022					498,000
A0124X	Adhoc Relief Allowance 2023					1,718,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					40,000
A0125E	Adhoc Relief Allowance 2024					1,088,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>23,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>22,000</u>
001	Leave Salary					22,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,328,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>165,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
AD4664	Rural Health Center Mohri Betbhen Abbottabad					
A03301	Gas					21,000
A03303	Electricity					<u>144,000</u>
001	Electricity					144,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>56,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					30,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,105,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>10,000</u>
001	Printing and publication					10,000
A03927	Purchase of Drug and Medicines					<u>564,000</u>
001	Purchase of drug and Medicines					564,000
A03942	Cost of Other Stores					<u>1,500,000</u>
001	Cost of other Stores					1,500,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>52,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
AD4664	Rural Health Center Mohri Betbhen Abbottabad					
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Rural Health Center Mohri Betbhen Abbottabad				2,000		18,124,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
AD4665	Rural Health Center Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,027,000</u>		<u>11,104,000</u>
A011	TOTAL PAY		13	17	<u>5,695,000</u>		<u>10,196,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	8	<u>2,384,000</u>		<u>6,722,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,384,000</u>		<u>2,000</u>
D018	Dental Surgeon (BPS-17)		1	1	596,000		1,000
W023	Woman Medical Officer (BPS-17)		3	3	1,788,000		1,000
A01106	Total Pay of contract officer			<u>4</u>			<u>6,720,000</u>
D018	Dental Surgeon (BPS-17)			1			1,680,000
W023	Woman Medical Officer (BPS-17)			3			5,040,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,311,000</u>		<u>3,474,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>3,311,000</u>		<u>3,474,000</u>
C287	Clinical Technologist (Pathology) (BPS-12)		1	1	429,000		450,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	429,000		450,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	429,000		450,000
J071	Junior Clinical Technician (Dental) (BPS-12)		1	1	429,000		450,000
D112	Driver (BPS-06)		1	1	347,000		364,000
D016	Dental Attendant (BPS-04)		1	1	319,000		335,000
X006	X-RAY ATTENDANT (BPS-04)		1	1	319,000		335,000
M010	Mali (BPS-03)		1	1	305,000		320,000
S162	Sweeper (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>332,000</u>		<u>908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>332,000</u>		<u>908,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
AD4665	Rural Health Center Abbottabad					
A01202	House Rent Allowance			113,000		520,000
A01203	Conveyance Allowance			77,000		246,000
A01207	Washing Allowance			15,000		15,000
A01208	Dress Allowance			15,000		15,000
A0120D	Integrated Allowance			9,000		9,000
A01217	Medical Allowance			22,000		22,000
A0124H	Special Allowance-2021			54,000		54,000
A0124N	Disparity Reduction Allowance			27,000		27,000
	2022- 15%					
Rural Health Center Abbottabad				6,027,000		11,104,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
AD4674	District Health Officer (Rural Health Centers) Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,621,000</u>	<u>100,825,000</u>	
A011	TOTAL PAY		<u>78</u>		<u>38,937,000</u>	<u>38,938,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>		<u>20,942,000</u>	<u>20,942,000</u>	
A01101	Total Basic Pay Of Officer		<u>29</u>		<u>20,942,000</u>	<u>20,942,000</u>	
P358	Principal Medical Officer	(BPS-19)	7		8,135,000		
S213	Senior Medical Officer	(BPS-18)	8		6,029,000		
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1		596,000		
D018	Dental Surgeon	(BPS-17)	3		1,788,000		
M033	Medical Officer	(BPS-17)	3		1,788,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1		374,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	2		749,000		
C580	CHIEF CLINICAL TECHNICIAN (MP)	(BPS-16)	4		1,483,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>		<u>17,995,000</u>	<u>17,996,000</u>	
A01151	Total Basic Pay Other Staff		<u>49</u>		<u>17,975,000</u>	<u>17,975,000</u>	
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3		1,455,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	1		485,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		485,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1		485,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1		485,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
AD4674	District Health Officer (Rural Health Centers) Abbottabad						
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	3		1,455,000		
C302	Clinical Technician (Dental)	(BPS-12)	1		429,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	1		429,000		
C306	Clinical Technician (Pathology)	(BPS-12)	2		859,000		
C307	Clinical Technician (Radiology)	(BPS-12)	2		859,000		
C309	Clinical Technician (Surgical)	(BPS-12)	1		429,000		
J013	Junior Clerk	(BPS-11)	1		402,000		
D112	Driver	(BPS-06)	5		1,691,000		
D016	Dental Attendant	(BPS-04)	2		637,000		
W004	Ward Orderli	(BPS-04)	1		319,000		
W093	WARD ATTENDANT	(BPS-04)	4		1,234,000		
X006	X-RAY ATTENDANT	(BPS-04)	3		943,000		
C057	Chowkidar	(BPS-03)	3		915,000		
M010	Mali	(BPS-03)	1		305,000		
N005	Naib Qasid	(BPS-03)	3		915,000		
S162	Sweeper	(BPS-03)	6		1,844,000		
S177	Sanitary Petrol	(BPS-03)	3		915,000		
A01152	Personal pay				20,000	21,000	
A012	TOTAL ALLOWANCES				<u>57,684,000</u>	<u>61,887,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,518,000</u>	<u>61,721,000</u>	
A01202	House Rent Allowance				3,041,000	3,041,000	
A01203	Conveyance Allowance				2,595,000	2,595,000	
A01207	Washing Allowance				360,000	360,000	
A01208	Dress Allowance				360,000	360,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
AD4674	District Health Officer (Rural Health Centers) Abbottabad					
A0120D	Integrated Allowance			216,000	216,000	
A01217	Medical Allowance			1,460,000	1,460,000	
A0121B	Health Professional Allowance			24,079,000	24,079,000	
A0121T	Adhoc Relief Allowance 2013			226,000	226,000	
A0122C	Adhoc Relief Allowance - 2015			153,000	153,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	
A0124H	Special Allowance-2021			383,000	383,000	
A0124L	Weather Allowance			132,000	132,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,930,000	1,930,000	
A0124R	Adhoc Relief Allowance 2022			3,351,000	3,351,000	
A0124X	Adhoc Relief Allowance 2023			11,559,000	11,559,000	
A01252	Non Practising Allowance			1,000	1,000	
A01257	RC Allowance			269,000	269,000	
A0125E	Adhoc Relief Allowance 2024			7,320,000	7,320,000	
A0125P	Ad-Hoc Relief Allowance-2025				2,864,000	
A0125Q	Disparity Reduction Allowance-2025				1,339,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>166,000</u>	<u>166,000</u>	
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	
001	Medical Charges			1,000	1,000	
A01278	Leave Salary			<u>165,000</u>	<u>165,000</u>	
001	Leave Salary			165,000	165,000	
A03	TOTAL OPERATING EXPENSES			<u>11,787,000</u>	<u>11,751,000</u>	
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>20,000</u>	
A03201	Postage and Telegraph			22,000	20,000	
A033	TOTAL UTILITIES			<u>2,046,000</u>	<u>2,000,000</u>	
A03303	Electricity			<u>2,046,000</u>	<u>2,000,000</u>	
001	Electricity			2,046,000	2,000,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
AD4674	District Health Officer (Rural Health Centers) Abbottabad					
A034	TOTAL OCCUPANCY COSTS			<u>33,000</u>	<u>1,000</u>	
A03407	Rates and Taxes			33,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>766,000</u>	<u>710,000</u>	
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance			150,000	150,000	
A03806	Transportation of Goods			<u>66,000</u>	<u>60,000</u>	
001	Transportation of Goods			66,000	60,000	
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>500,000</u>	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	500,000	
A039	TOTAL GENERAL			<u>8,920,000</u>	<u>9,020,000</u>	
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	
001	Stationery			400,000	400,000	
A03902	Printing and Publication			<u>400,000</u>	<u>400,000</u>	
001	Printing and publication			400,000	400,000	
A03927	Purchase of Drug and Medicines			<u>6,600,000</u>	<u>6,600,000</u>	
001	Purchase of drug and Medicines			6,600,000	6,600,000	
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,320,000</u>	
001	Cost of other Stores			1,320,000	1,320,000	
A03970	Others			<u>200,000</u>	<u>300,000</u>	
001	Others			200,000	300,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,000,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>3,000,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	3,000,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
AD4674	District Health Officer (Rural Health Centers) Abbottabad					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery			1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture			1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>322,000</u>	<u>351,000</u>	
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	
A13001	Transport			<u>2,000</u>	<u>1,000</u>	
001	Transport			2,000	1,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>250,000</u>	
A13101	Machinery and Equipment			<u>220,000</u>	<u>250,000</u>	
001	Machinery and Equipment			220,000	250,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture			100,000	100,000	
District Health Officer (Rural Health Centers) Abbottabad				108,733,000	115,929,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BD4370	Rural Health Center Nagrai Bunner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,542,000</u>	<u>43,563,000</u>	<u>47,210,000</u>
A011	TOTAL PAY		23	23	<u>12,557,000</u>	<u>13,825,000</u>	<u>17,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,815,000</u>	<u>10,083,000</u>	<u>13,456,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>8,815,000</u>	<u>10,083,000</u>	<u>9,256,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	1,164,000		1,222,000
S213	Senior Medical Officer (BPS-18)		6	6	4,518,000		4,744,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		2	2	1,192,000		1,252,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2	749,000		786,000
A01106	Total Pay of contract officer						<u>4,200,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,742,000</u>	<u>3,742,000</u>	<u>3,927,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,742,000</u>	<u>3,742,000</u>	<u>3,927,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	485,000		509,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B006	Behishti (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
M010	Mali (BPS-03)		1	1	305,000		320,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BD4370	Rural Health Center Nagrai Bunner						
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>27,985,000</u>	<u>29,738,000</u>	<u>29,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,985,000</u>	<u>29,738,000</u>	<u>29,827,000</u>
A01202	House Rent Allowance				1,521,000	1,521,000	1,521,000
A01203	Conveyance Allowance				1,135,000	1,135,000	1,135,000
A01207	Washing Allowance				83,000	83,000	83,000
A01208	Dress Allowance				83,000	83,000	83,000
A0120D	Integrated Allowance				49,000	49,000	49,000
A01217	Medical Allowance				536,000	536,000	536,000
A0121B	Health Professional Allowance				13,756,000	13,756,000	13,756,000
A0121T	Adhoc Relief Allowance 2013				118,000	118,000	118,000
A0122C	Adhoc Relief Allowance - 2015				92,000	92,000	92,000
A01233	Unattractive Area Allowance				<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Unattractive Area Allowance				450,000	450,000	450,000
A0124H	Special Allowance-2021				130,000	130,000	130,000
A0124L	Weather Allowance				194,000	194,000	194,000
A0124N	Disparity Reduction Allowance 2022- 15%				574,000	574,000	574,000
A0124R	Adhoc Relief Allowance 2022				1,376,000	1,376,000	1,376,000
A0124X	Adhoc Relief Allowance 2023				4,652,000	4,652,000	4,652,000
A01251	Mess Allowance				7,000	7,000	7,000
A01257	RC Allowance				129,000	129,000	129,000
A0125E	Adhoc Relief Allowance 2024				3,100,000	3,100,000	3,162,000
A0125P	Ad-Hoc Relief Allowance-2025					1,333,000	1,360,000
A0125Q	Disparity Reduction Allowance-2025					420,000	420,000
A03	TOTAL OPERATING EXPENSES				<u>3,977,000</u>	<u>4,091,000</u>	<u>4,302,000</u>
A032	TOTAL COMMUNICATIONS				<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A03201	Postage and Telegraph				290,000	290,000	290,000
A033	TOTAL UTILITIES				<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
A03303	Electricity				<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
001	Electricity				272,000	272,000	272,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD4370	Rural Health Center Nagrai Bunner					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>259,000</u>	<u>209,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	60,000	44,000
A03806	Transportation of Goods			<u>66,000</u>	<u>100,000</u>	<u>66,000</u>
001	Transportation of Goods			66,000	100,000	66,000
A03807	P.O.L Charges A.planes			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			99,000	99,000	99,000
A039	TOTAL GENERAL			<u>3,210,000</u>	<u>3,270,000</u>	<u>3,531,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Stationery			50,000	100,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>33,000</u>
001	Others			30,000	40,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
Rural Health Center Nagrai Bunner				44,739,000	47,874,000	51,732,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BD4371	Rural Health Center Jowar Bunner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,430,000</u>	<u>48,252,000</u>	<u>46,266,000</u>
A011	TOTAL PAY		27	27	<u>13,486,000</u>	<u>16,000,000</u>	<u>14,158,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,247,000</u>	<u>10,761,000</u>	<u>8,659,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>8,247,000</u>	<u>10,761,000</u>	<u>8,659,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	1,164,000		1,222,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		8	8	4,768,000		5,006,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2	749,000		786,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,239,000</u>	<u>5,239,000</u>	<u>5,499,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,239,000</u>	<u>5,239,000</u>	<u>5,499,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		3	3	1,455,000		1,528,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	485,000		509,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		1	1	485,000		509,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	429,000		450,000
D112	Driver (BPS-06)		1	1	347,000		364,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B006	Behishti (BPS-03)		1	1	305,000		320,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BD4371	Rural Health Center Jowar Bunner						
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>29,944,000</u>	<u>32,252,000</u>	<u>32,108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,944,000</u>	<u>32,252,000</u>	<u>32,108,000</u>
A01202	House Rent Allowance				1,529,000	1,529,000	1,529,000
A01203	Conveyance Allowance				1,279,000	1,279,000	1,279,000
A01207	Washing Allowance				83,000	83,000	83,000
A01208	Dress Allowance				83,000	83,000	83,000
A0120D	Integrated Allowance				49,000	49,000	49,000
A01217	Medical Allowance				552,000	552,000	552,000
A0121B	Health Professional Allowance				14,830,000	14,830,000	14,830,000
A0121T	Adhoc Relief Allowance 2013				92,000	92,000	92,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				93,000	93,000	93,000
A01233	Unattractive Area Allowance				<u>506,000</u>	<u>506,000</u>	<u>506,000</u>
001	Unattractive Area Allowance				506,000	506,000	506,000
A0124H	Special Allowance-2021				138,000	138,000	138,000
A0124L	Weather Allowance				221,000	230,000	221,000
A0124N	Disparity Reduction Allowance 2022- 15%				658,000	658,000	658,000
A0124R	Adhoc Relief Allowance 2022				1,493,000	1,493,000	1,493,000
A0124X	Adhoc Relief Allowance 2023				4,964,000	4,964,000	4,964,000
A01252	Non Practising Allowance				42,000	42,000	42,000
A01257	RC Allowance				151,000	151,000	151,000
A0125E	Adhoc Relief Allowance 2024				3,180,000	3,410,000	3,244,000
A0125P	Ad-Hoc Relief Allowance-2025					1,539,000	1,570,000
A0125Q	Disparity Reduction Allowance-2025					530,000	530,000
A03	TOTAL OPERATING EXPENSES				<u>6,115,000</u>	<u>6,235,000</u>	<u>6,465,000</u>
A032	TOTAL COMMUNICATIONS				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and Telegraph				17,000	17,000	17,000
A033	TOTAL UTILITIES				<u>2,592,000</u>	<u>2,592,000</u>	<u>2,592,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD4371	Rural Health Center Jowar Bunner					
A03303	Electricity			<u>2,592,000</u>	<u>2,592,000</u>	<u>2,592,000</u>
001	Electricity			2,592,000	2,592,000	2,592,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>293,000</u>	<u>293,000</u>	<u>322,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	40,000	44,000
A03806	Transportation of Goods			<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
001	Transportation of Goods			99,000	99,000	109,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>154,000</u>	<u>154,000</u>	<u>169,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			154,000	154,000	169,000
A039	TOTAL GENERAL			<u>3,213,000</u>	<u>3,333,000</u>	<u>3,534,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>1,000,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	1,000,000	968,000
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Others			33,000	33,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

BD4371 Rural Health Center Jowar Bunner

A13101	Machinery and Equipment	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment	220,000	220,000	220,000

Rural Health Center Jowar Bunner	49,768,000	54,710,000	52,954,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BD4372	Rural Health Center Dewanbaba Bunner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,322,000</u>	<u>51,268,000</u>	<u>49,195,000</u>
A011	TOTAL PAY		30	30	<u>13,762,000</u>	<u>16,623,000</u>	<u>14,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,944,000</u>	<u>9,805,000</u>	<u>7,291,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>6,929,000</u>	<u>9,790,000</u>	<u>7,276,000</u>
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,252,000
M033	Medical Officer (BPS-17)		9	9	5,363,000		5,631,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,818,000</u>	<u>6,818,000</u>	<u>7,156,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,818,000</u>	<u>6,818,000</u>	<u>7,156,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	970,000		1,019,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	485,000		509,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		509,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	429,000		450,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	429,000		450,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		450,000
D112	Driver (BPS-06)		1	1	347,000		364,000
D016	Dental Attendant (BPS-04)		1	1	319,000		335,000
T049	Tubewell Operator (BPS-04)		1	1	319,000		335,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BD4372	Rural Health Center Dewanbaba Bunner						
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>32,560,000</u>	<u>34,645,000</u>	<u>34,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,560,000</u>	<u>34,645,000</u>	<u>34,748,000</u>
A01202	House Rent Allowance				1,605,000	1,605,000	1,605,000
A01203	Conveyance Allowance				1,309,000	1,309,000	1,309,000
A01207	Washing Allowance				125,000	125,000	125,000
A01208	Dress Allowance				125,000	125,000	125,000
A0120D	Integrated Allowance				76,000	76,000	76,000
A01217	Medical Allowance				645,000	645,000	645,000
A0121B	Health Professional Allowance				16,258,000	16,258,000	16,258,000
A0121T	Adhoc Relief Allowance 2013				83,000	83,000	83,000
A0122C	Adhoc Relief Allowance - 2015				96,000	96,000	96,000
A01233	Unattractive Area Allowance				<u>553,000</u>	<u>553,000</u>	<u>553,000</u>
001	Unattractive Area Allowance				553,000	553,000	553,000
A0124H	Special Allowance-2021				133,000	133,000	133,000
A0124L	Weather Allowance				258,000	258,000	258,000
A0124N	Disparity Reduction Allowance 2022- 15%				722,000	722,000	722,000
A0124R	Adhoc Relief Allowance 2022				1,560,000	1,560,000	1,560,000
A0124X	Adhoc Relief Allowance 2023				5,227,000	5,227,000	5,227,000
A01257	RC Allowance				203,000	203,000	203,000
A0125E	Adhoc Relief Allowance 2024				3,582,000	3,582,000	3,654,000
A0125P	Ad-Hoc Relief Allowance-2025					1,537,000	1,568,000
A0125Q	Disparity Reduction Allowance-2025					548,000	548,000
A03	TOTAL OPERATING EXPENSES				<u>4,814,000</u>	<u>4,954,000</u>	<u>5,133,000</u>
A032	TOTAL COMMUNICATIONS				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD4372	Rural Health Center Dewanbaba Bunner					
A03201	Postage and Telegraph			17,000	17,000	17,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,364,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,364,000</u>
001	Electricity			1,364,000	1,364,000	1,364,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>360,000</u>	<u>221,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>150,000</u>	<u>77,000</u>
001	Travelling Allowance			77,000	150,000	77,000
A03806	Transportation of Goods			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	50,000	12,000
A03807	P.O.L Charges A.planes			<u>132,000</u>	<u>160,000</u>	<u>132,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			132,000	160,000	132,000
A039	TOTAL GENERAL			<u>3,213,000</u>	<u>3,213,000</u>	<u>3,531,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Others			33,000	33,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>222,000</u>	<u>302,000</u>	<u>222,000</u>

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
BD4372 Rural Health Center Dewanbaba Bunner				
A130	TOTAL TRANSPORT			2,000
A13001	Transport			2,000
001	Transport			2,000
A131	TOTAL MACHINERY AND EQUIPMENT			220,000
A13101	Machinery and Equipment			300,000
001	Machinery and Equipment			220,000
Rural Health Center Dewanbaba Bunner				51,359,000
				56,525,000
				54,551,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BD4373	Rural Health Center Sarqala Bunner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,472,000</u>	<u>46,258,000</u>	<u>50,253,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>13,734,000</u>	<u>14,713,000</u>	<u>18,617,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>6,487,000</u>	<u>7,466,000</u>	<u>11,011,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>6,487,000</u>	<u>7,466,000</u>	<u>6,811,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	749,000		786,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	8	8	4,768,000		5,006,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A01106	Total Pay of contract officer						<u>4,200,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>7,247,000</u>	<u>7,247,000</u>	<u>7,606,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>7,247,000</u>	<u>7,247,000</u>	<u>7,606,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,019,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		450,000
D112	Driver	(BPS-06)	1	1	347,000		364,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BD4373	Rural Health Center Sarqala Bunner						
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>29,738,000</u>	<u>31,545,000</u>	<u>31,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,736,000</u>	<u>31,543,000</u>	<u>31,634,000</u>
A01202	House Rent Allowance				1,386,000	1,386,000	1,386,000
A01203	Conveyance Allowance				1,139,000	1,139,000	1,139,000
A01207	Washing Allowance				139,000	139,000	139,000
A01208	Dress Allowance				139,000	139,000	139,000
A0120D	Integrated Allowance				83,000	83,000	83,000
A01217	Medical Allowance				622,000	622,000	622,000
A0121B	Health Professional Allowance				14,744,000	14,744,000	14,744,000
A0121T	Adhoc Relief Allowance 2013				80,000	80,000	80,000
A0122C	Adhoc Relief Allowance - 2015				78,000	78,000	78,000
A01233	Unattractive Area Allowance				<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
001	Unattractive Area Allowance				528,000	528,000	528,000
A0124H	Special Allowance-2021				134,000	134,000	134,000
A0124L	Weather Allowance				258,000	258,000	258,000
A0124N	Disparity Reduction Allowance 2022- 15%				668,000	668,000	668,000
A0124R	Adhoc Relief Allowance 2022				1,446,000	1,446,000	1,446,000
A0124X	Adhoc Relief Allowance 2023				4,855,000	4,855,000	4,855,000
A01257	RC Allowance				173,000	173,000	173,000
A0125E	Adhoc Relief Allowance 2024				3,264,000	3,264,000	3,329,000
A0125P	Ad-Hoc Relief Allowance-2025					1,304,000	1,330,000
A0125Q	Disparity Reduction Allowance-2025					503,000	503,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD4373	Rural Health Center Sarqala Bunner					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,642,000</u>	<u>3,751,000</u>	<u>3,977,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
001	Electricity			273,000	273,000	273,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>139,000</u>	<u>248,000</u>	<u>153,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	60,000	44,000
A03806	Transportation of Goods			<u>11,000</u>	<u>100,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	100,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			88,000	88,000	97,000
A039	TOTAL GENERAL			<u>3,213,000</u>	<u>3,213,000</u>	<u>3,534,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	880,000	968,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD4373	Rural Health Center Sarqala Bunner					
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Others			33,000	33,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
Rural Health Center Sarqala Bunner				47,337,000	50,232,000	54,453,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD4408	Rural health Center Chamla Tehsil Mandanr Buner					
A03	TOTAL OPERATING EXPENSES			<u>4,131,000</u>	<u>4,188,000</u>	<u>4,456,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A033	TOTAL UTILITIES			<u>658,000</u>	<u>658,000</u>	<u>658,000</u>
A03303	Electricity			<u>658,000</u>	<u>658,000</u>	<u>658,000</u>
001	Electricity			658,000	658,000	658,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
001	Travelling Allowance			77,000	77,000	77,000
A03806	Transportation of Goods			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001	Transportation of Goods			37,000	37,000	37,000
A03807	P.O.L Charges A.planes			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			92,000	92,000	92,000
A039	TOTAL GENERAL			<u>3,250,000</u>	<u>3,307,000</u>	<u>3,575,000</u>
A03901	Stationery			<u>63,000</u>	<u>100,000</u>	<u>69,000</u>
001	Stationery			63,000	100,000	69,000
A03902	Printing and Publication			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Printing and publication			77,000	77,000	85,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Others			30,000	50,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD4408	Rural health Center Chamla Tehsil Mandanr Buner					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>443,000</u>	<u>443,000</u>	<u>443,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Office Buildings			220,000	220,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
Rural health Center Chamla Tehsil Mandanr Buner				4,575,000	4,632,000	4,900,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD4411	Rural Health Center Tehsil Totalai Buner					
A03	TOTAL OPERATING EXPENSES			<u>5,719,000</u>	<u>5,719,000</u>	<u>5,961,000</u>
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,364,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,364,000</u>
001	Electricity			1,364,000	1,364,000	1,364,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>376,000</u>	<u>376,000</u>	<u>395,000</u>
A03805	Travelling Allowance			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
001	Travelling Allowance			154,000	154,000	154,000
A03806	Transportation of Goods			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001	Transportation of Goods			37,000	37,000	37,000
A03807	P.O.L Charges A.planes			<u>185,000</u>	<u>185,000</u>	<u>204,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			185,000	185,000	204,000
A039	TOTAL GENERAL			<u>3,979,000</u>	<u>3,979,000</u>	<u>4,202,000</u>
A03901	Stationery			<u>107,000</u>	<u>107,000</u>	<u>110,000</u>
001	Stationery			107,000	107,000	110,000
A03902	Printing and Publication			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
001	Printing and publication			101,000	101,000	101,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>1,540,000</u>	<u>1,540,000</u>	<u>1,540,000</u>
001	Cost of other Stores			1,540,000	1,540,000	1,540,000
A03970	Others			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001	Others			31,000	31,000	31,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BD4411	Rural Health Center Tehsil Totalai Buner					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
Rural Health Center Tehsil Totalai Buner				5,940,000	5,940,000	6,182,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BM4328	Rural Health Center Kuza Banda Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,248,000</u>	<u>30,202,000</u>	<u>30,463,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>11,518,000</u>	<u>11,518,000</u>	<u>12,095,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,865,000</u>	<u>4,865,000</u>	<u>5,109,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>4,865,000</u>	<u>4,865,000</u>	<u>5,109,000</u>
S213	Senior Medical Officer (BPS-18)		2	2	1,511,000		1,587,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		4	4	2,384,000		2,503,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>6,653,000</u>	<u>6,653,000</u>	<u>6,986,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>6,653,000</u>	<u>6,653,000</u>	<u>6,986,000</u>
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	485,000		509,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		2	2	970,000		1,019,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	429,000		450,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	429,000		450,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		2	2	859,000		902,000
D112	Driver (BPS-06)		1	1	347,000		364,000
D016	Dental Attendant (BPS-05)		1	1	333,000		350,000
O012	Operation Theatre Attendant (BPS-04)		1	1	319,000		335,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
X006	X-RAY ATTENDANT (BPS-04)		1	1	319,000		335,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BM4328	Rural Health Center Kuza Banda Battagram						
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>16,730,000</u>	<u>18,684,000</u>	<u>18,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,729,000</u>	<u>18,683,000</u>	<u>18,367,000</u>
A01202	House Rent Allowance				838,000	904,000	838,000
A01203	Conveyance Allowance				709,000	747,000	709,000
A01207	Washing Allowance				159,000	159,000	159,000
A01208	Dress Allowance				159,000	159,000	159,000
A0120D	Integrated Allowance				95,000	95,000	95,000
A01217	Medical Allowance				460,000	460,000	460,000
A0121B	Health Professional Allowance				4,990,000	6,360,000	4,990,000
A0121T	Adhoc Relief Allowance 2013				69,000	69,000	69,000
A0122C	Adhoc Relief Allowance - 2015				47,000	47,000	47,000
A0122N	Special Conveyance Allowance to Disbaled Employees				211,000	211,000	211,000
A01233	Unattractive Area Allowance				<u>338,000</u>	<u>348,000</u>	<u>338,000</u>
001	Unattractive Area Allowance				338,000	348,000	338,000
A0124H	Special Allowance-2021				107,000	107,000	107,000
A0124L	Weather Allowance				1,487,000	332,000	1,487,000
A0124N	Disparity Reduction Allowance 2022- 15%				626,000	626,000	626,000
A0124R	Adhoc Relief Allowance 2022				858,000	869,000	858,000
A0124X	Adhoc Relief Allowance 2023				2,975,000	2,975,000	2,975,000
A01250	Incentive Allowance				<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
001	Incentive Allowance				289,000	289,000	289,000
A01252	Non Practising Allowance				42,000	42,000	42,000
A0125E	Adhoc Relief Allowance 2024				2,270,000	2,311,000	2,315,000
A0125P	Ad-Hoc Relief Allowance-2025					1,000,000	1,020,000
A0125Q	Disparity Reduction Allowance-2025					573,000	573,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BM4328	Rural Health Center Kuza Banda Battagram					
A03	TOTAL OPERATING EXPENSES			<u>6,179,000</u>	<u>7,941,000</u>	<u>6,798,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>41,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			30,000	40,000	33,000
A033	TOTAL UTILITIES			<u>1,100,000</u>	<u>1,500,000</u>	<u>1,210,000</u>
A03303	Electricity			<u>1,100,000</u>	<u>1,500,000</u>	<u>1,210,000</u>
001	Electricity			1,100,000	1,500,000	1,210,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,343,000</u>	<u>2,070,000</u>	<u>1,478,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>180,000</u>	<u>97,000</u>
001	Travelling Allowance			88,000	180,000	97,000
A03806	Transportation of Goods			<u>55,000</u>	<u>90,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	90,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,320,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,800,000	1,320,000
A039	TOTAL GENERAL			<u>3,705,000</u>	<u>4,330,000</u>	<u>4,076,000</u>
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Stationery			50,000	80,000	55,000
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Printing and publication			55,000	100,000	61,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,500,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,500,000	2,420,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,500,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,500,000	1,452,000
A03970	Others			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001	Others			80,000	150,000	88,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BM4328	Rural Health Center Kuza Banda Battagram					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>271,000</u>	<u>341,000</u>	<u>298,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>270,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>270,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	270,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	70,000	55,000
Rural Health Center Kuza Banda Battagram				34,700,000	38,486,000	37,561,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BM4329 Rural Health Center Thakot Battagram							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,739,000</u>	<u>33,150,000</u>	<u>41,411,000</u>
A011	TOTAL PAY		33	38	<u>15,302,000</u>	<u>16,364,000</u>	<u>23,138,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	20	<u>8,497,000</u>	<u>8,497,000</u>	<u>15,994,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>8,497,000</u>	<u>8,497,000</u>	<u>5,794,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,511,000		1,587,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		1,000
M033	Medical Officer	(BPS-17)	5	5	2,980,000		626,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	749,000		786,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	749,000		786,000
A01106	Total Pay of contract officer			5			<u>10,200,000</u>
D018	Dental Surgeon	(BPS-17)		1			2,040,000
M033	Medical Officer	(BPS-17)		4			8,160,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,805,000</u>	<u>7,867,000</u>	<u>7,144,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,805,000</u>	<u>7,867,000</u>	<u>7,144,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	2	2	970,000		1,019,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BM4329	Rural Health Center Thakot Battagram						
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		450,000
D112	Driver	(BPS-08)	1	1	360,000		378,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
S162	Sweeper	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>16,437,000</u>	<u>16,786,000</u>	<u>18,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,436,000</u>	<u>16,785,000</u>	<u>18,272,000</u>
A01202	House Rent Allowance				875,000	875,000	875,000
A01203	Conveyance Allowance				799,000	799,000	799,000
A01207	Washing Allowance				152,000	152,000	152,000
A01208	Dress Allowance				152,000	152,000	152,000
A0120D	Integrated Allowance				91,000	91,000	91,000
A01217	Medical Allowance				485,000	485,000	485,000
A0121B	Health Professional Allowance				3,430,000	3,430,000	3,430,000
A0121T	Adhoc Relief Allowance 2013				108,000	108,000	108,000
A0122C	Adhoc Relief Allowance - 2015				64,000	66,000	64,000
A01233	Unattractive Area Allowance				<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
001	Unattractive Area Allowance				351,000	351,000	351,000
A0124H	Special Allowance-2021				151,000	151,000	151,000
A0124L	Weather Allowance				1,629,000	212,000	1,629,000
A0124N	Disparity Reduction Allowance 2022- 15%				887,000	887,000	887,000
A0124R	Adhoc Relief Allowance 2022				973,000	973,000	973,000
A0124X	Adhoc Relief Allowance 2023				3,506,000	3,506,000	3,506,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BM4329	Rural Health Center Thakot Battagram					
A01250	Incentive Allowance			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
001	Incentive Allowance			222,000	222,000	222,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			2,560,000	2,560,000	2,611,000
A0125P	Ad-Hoc Relief Allowance-2025				1,031,000	1,052,000
A0125Q	Disparity Reduction Allowance-2025				733,000	733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>7,713,000</u>	<u>9,592,000</u>	<u>8,485,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>131,000</u>	<u>121,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			109,000	130,000	120,000
A033	TOTAL UTILITIES			<u>2,319,000</u>	<u>2,800,000</u>	<u>2,551,000</u>
A03303	Electricity			<u>2,319,000</u>	<u>2,800,000</u>	<u>2,551,000</u>
001	Electricity			2,319,000	2,800,000	2,551,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,594,000</u>	<u>2,421,000</u>	<u>1,754,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>150,000</u>	<u>85,000</u>
001	Travelling Allowance			77,000	150,000	85,000
A03806	Transportation of Goods			<u>17,000</u>	<u>50,000</u>	<u>19,000</u>
001	Transportation of Goods			17,000	50,000	19,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>2,221,000</u>	<u>1,650,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,221,000	1,650,000
A039	TOTAL GENERAL			<u>3,690,000</u>	<u>4,240,000</u>	<u>4,059,000</u>
A03901	Stationery			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery			50,000	70,000	55,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BM4329	Rural Health Center Thakot Battagram					
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Printing and publication			50,000	80,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,500,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,500,000	2,420,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,520,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,520,000	1,452,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Others			70,000	70,000	77,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>271,000</u>	<u>511,000</u>	<u>276,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>430,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>430,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	430,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
BM4329 Rural Health Center Thakot Battagram				
A13201 Furniture and Fixture			50,000	80,000
				55,000
Rural Health Center Thakot Battagram			39,725,000	43,255,000
				50,174,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BU4835	Rural Health Center Ghoriwala Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>44,264,000</u>
A011	TOTAL PAY		<u>36</u>			<u>22,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>			<u>16,201,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>			<u>7,801,000</u>
P358	Principal Medical Officer	(BPS-18)	1			824,000
D018	Dental Surgeon	(BPS-17)	3			1,967,000
M033	Medical Officer	(BPS-17)	6			3,942,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			412,000
A01106	Total Pay of contract officer		<u>5</u>			<u>8,400,000</u>
M033	Medical Officer	(BPS-17)	5			8,400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>			<u>6,775,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>			<u>6,774,000</u>
C302	Clinical Technician (Dental)	(BPS-12)	2			938,000
D112	Driver	(BPS-06)	1			374,000
D016	Dental Attendant	(BPS-04)	1			351,000
W004	Ward Orderli	(BPS-04)	2			701,000
W093	WARD ATTENDANT	(BPS-04)	3			1,018,000
X006	X-RAY ATTENDANT	(BPS-04)	1			351,000
C057	Chowkidar	(BPS-03)	2			672,000
M010	Mali	(BPS-03)	1			336,000
N005	Naib Qasid	(BPS-03)	1			339,000
S162	Sweeper	(BPS-03)	2			679,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BU4835	Rural Health Center Ghoriwala Bannu						
S177	Sanitary Petrol	(BPS-03)		2			679,000
T049	Tubewell Operator	(BPS-03)		1			336,000
A01152	Personal pay						1,000
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>21,288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>21,287,000</u>
A01202	House Rent Allowance						1,467,000
A01203	Conveyance Allowance						1,158,000
A01207	Washing Allowance						224,000
A01208	Dress Allowance						250,000
A0120D	Integrated Allowance						136,000
A01217	Medical Allowance						639,000
A0121B	Health Professional Allowance						6,832,000
A0121T	Adhoc Relief Allowance 2013						118,000
A01224	Entertainment Allowance						10,000
A0122C	Adhoc Relief Allowance - 2015						82,000
A0122N	Special Conveyance Allowance to Disbaled Employees						34,000
A01233	Unattractive Area Allowance						<u>30,000</u>
001	Unattractive Area Allowance						30,000
A0124C	Disparity Reduction Allowance						1,000
A0124F	Adhoc Relief Allowance-2021						7,000
A0124H	Special Allowance-2021						134,000
A0124N	Disparity Reduction Allowance 2022- 15%						895,000
A0124R	Adhoc Relief Allowance 2022						1,347,000
A0124X	Adhoc Relief Allowance 2023						4,669,000
A01251	Mess Allowance						60,000
A01252	Non Practising Allowance						118,000
A01257	RC Allowance						1,000
A0125E	Adhoc Relief Allowance 2024						3,072,000
A01263	Reserch Allowance						2,000
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BU4835	Rural Health Center Ghoriwala Bannu					
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>6,040,000</u>	<u>8,525,000</u>	<u>7,894,000</u>
A033	TOTAL UTILITIES					<u>500,000</u>
A03303	Electricity					<u>500,000</u>
001	Electricity					500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,620,000</u>	<u>2,325,000</u>	<u>1,782,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>125,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	125,000	110,000
A03806	Transportation of Goods				300,000	
A03807	P.O.L Charges A.planes			<u>1,520,000</u>	<u>1,900,000</u>	<u>1,672,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,520,000	1,900,000	1,672,000
A039	TOTAL GENERAL			<u>4,420,000</u>	<u>6,200,000</u>	<u>5,612,000</u>
A03901	Stationery			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Stationery			200,000	500,000	220,000
A03902	Printing and Publication			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Printing and publication			200,000	500,000	220,000
A03927	Purchase of Drug and Medicines			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,500,000</u>
001	Purchase of drug and Medicines			2,500,000	2,500,000	3,500,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>2,200,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	2,200,000	1,452,000
A03970	Others			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Others			200,000	500,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>2,400,000</u>	<u>462,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>1,500,000</u>	<u>242,000</u>

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BU4835	Rural Health Center Ghoriwala Bannu					
A13101	Machinery and Equipment			<u>220,000</u>	<u>1,500,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	1,500,000	242,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	
A13201	Furniture and Fixture				100,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>800,000</u>	<u>220,000</u>
A13301	Office Buildings				400,000	
A13303	Other Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	400,000	220,000
Rural Health Center Ghoriwala Bannu				6,461,000	10,926,000	52,620,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BU4836	Rural Health Center Kakki Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>200,000</u>	<u>5,175,000</u>	<u>220,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>425,000</u>	
A03806	Transportation of Goods				125,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				300,000	
A039	TOTAL GENERAL			<u>200,000</u>	<u>4,750,000</u>	<u>220,000</u>
A03901	Stationery				500,000	
A03902	Printing and Publication				500,000	
A03927	Purchase of Drug and Medicines				2,500,000	
A03942	Cost of Other Stores				1,000,000	
A03970	Others			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Others			200,000	250,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>900,000</u>	
A132	TOTAL FURNITURE AND FIXTURE				<u>500,000</u>	
A13201	Furniture and Fixture				500,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>400,000</u>	
A13301	Office Buildings				400,000	

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
BU4836	Rural Health Center Kakki Bannu			
Rural Health Center Kakki Bannu				201,000
				6,076,000
				221,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BU4837	Rural Health Center Domel Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>57,693,000</u>
A011	TOTAL PAY		<u>49</u>			<u>28,280,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>			<u>16,577,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>			<u>9,857,000</u>
P358	Principal Medical Officer	(BPS-19)	1			824,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1			824,000
D018	Dental Surgeon	(BPS-17)	4			2,622,000
M033	Medical Officer	(BPS-17)	6			3,942,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1			411,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1			411,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			412,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			411,000
A01106	Total Pay of contract officer		<u>4</u>			<u>6,720,000</u>
M033	Medical Officer	(BPS-17)	4			6,720,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>			<u>11,703,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>			<u>11,702,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			534,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1			534,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1			534,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1			534,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BU4837	Rural Health Center Domel Bannu						
C302	Clinical Technician (Dental)	(BPS-12)		2			938,000
C304	Clinical Technician (Pharmacy)	(BPS-12)		1			472,000
C306	Clinical Technician (Pathology)	(BPS-12)		1			472,000
C307	Clinical Technician (Radiology)	(BPS-12)		1			472,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)		1			472,000
C309	Clinical Technician (Surgical)	(BPS-12)		1			472,000
J013	Junior Clerk	(BPS-11)		1			442,000
D112	Driver	(BPS-06)		1			374,000
D016	Dental Attendant	(BPS-04)		1			351,000
W004	Ward Orderli	(BPS-04)		1			351,000
W093	WARD ATTENDANT	(BPS-04)		2			679,000
X006	X-RAY ATTENDANT	(BPS-04)		1			351,000
B008	Band Master	(BPS-03)		1			336,000
C057	Chowkidar	(BPS-03)		1			336,000
M010	Mali	(BPS-03)		1			336,000
N005	Naib Qasid	(BPS-03)		3			1,018,000
S162	Sweeper	(BPS-03)		2			679,000
S177	Sanitary Petrol	(BPS-03)		2			679,000
T049	Tubewell Operator	(BPS-03)		1			336,000
A01152	Personal pay						1,000
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>29,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>29,412,000</u>
A01202	House Rent Allowance						2,136,000
A01203	Conveyance Allowance						1,737,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BU4837	Rural Health Center Domel Bannu					
A01207	Washing Allowance					224,000
A01208	Dress Allowance					250,000
A0120D	Integrated Allowance					135,000
A01217	Medical Allowance					945,000
A0121B	Health Professional Allowance					8,387,000
A0121T	Adhoc Relief Allowance 2013					175,000
A01224	Entertainment Allowance					10,000
A0122C	Adhoc Relief Allowance - 2015					121,000
A0122N	Special Conveyance Allowance to Disbalel Employees					50,000
A01233	Unattractive Area Allowance					<u>30,000</u>
001	Unattractive Area Allowance					30,000
A0124C	Disparity Reduction Allowance					1,000
A0124F	Adhoc Relief Allowance-2021					7,000
A0124H	Special Allowance-2021					199,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,324,000
A0124R	Adhoc Relief Allowance 2022					1,992,000
A0124X	Adhoc Relief Allowance 2023					6,906,000
A01251	Mess Allowance					60,000
A01252	Non Practising Allowance					175,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					4,544,000
A01263	Reserch Allowance					2,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>6,040,000</u>	<u>8,324,000</u>	<u>10,144,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,620,000</u>	<u>2,325,000</u>	<u>1,782,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>125,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	125,000	110,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BU4837	Rural Health Center Domel Bannu					
A03806	Transportation of Goods				300,000	
A03807	P.O.L Charges A.planes			<u>1,520,000</u>	<u>1,900,000</u>	<u>1,672,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,520,000	1,900,000	1,672,000
A039	TOTAL GENERAL			<u>4,420,000</u>	<u>5,999,000</u>	<u>8,362,000</u>
A03901	Stationery			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Stationery			200,000	500,000	220,000
A03902	Printing and Publication			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Printing and publication			200,000	500,000	220,000
A03927	Purchase of Drug and Medicines			<u>2,500,000</u>	<u>2,500,000</u>	<u>6,250,000</u>
001	Purchase of drug and Medicines			2,500,000	2,500,000	6,250,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,999,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,999,000	1,452,000
A03970	Others			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Others			200,000	500,000	220,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>2,500,000</u>	<u>462,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>1,500,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>1,500,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	1,500,000	242,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	
A13201	Furniture and Fixture				100,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>900,000</u>	<u>220,000</u>
A13301	Office Buildings				500,000	
A13303	Other Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	400,000	220,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
BU4837 Rural Health Center Domel Bannu				
Rural Health Center Domel Bannu			6,461,000	10,825,000
				68,299,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BU4847	District Health Officer (Rural Health Center) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,846,000</u>	<u>81,750,000</u>	
A011	TOTAL PAY		<u>71</u>		<u>31,421,000</u>	<u>31,421,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>		<u>15,871,000</u>	<u>15,871,000</u>	
A01101	Total Basic Pay Of Officer		<u>27</u>		<u>15,871,000</u>	<u>15,871,000</u>	
P358	Principal Medical Officer	(BPS-19)	1		1,164,000		
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1		749,000		
P358	Principal Medical Officer	(BPS-18)	1		749,000		
D018	Dental Surgeon	(BPS-17)	7		4,172,000		
M033	Medical Officer	(BPS-17)	11		6,570,000		
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1		596,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		374,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1		374,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2		749,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	1		374,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>		<u>15,550,000</u>	<u>15,550,000</u>	
A01151	Total Basic Pay Other Staff		<u>44</u>		<u>15,548,000</u>	<u>15,548,000</u>	
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1		485,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	1		485,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1		485,000		

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
BU4847	District Health Officer (Rural Health Center) Bannu						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1		485,000		
C302	Clinical Technician (Dental)	(BPS-12)	4		1,705,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	1		429,000		
C306	Clinical Technician (Pathology)	(BPS-12)	1		429,000		
C307	Clinical Technician (Radiology)	(BPS-12)	1		429,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1		429,000		
C309	Clinical Technician (Surgical)	(BPS-12)	1		429,000		
J013	Junior Clerk	(BPS-11)	1		402,000		
D112	Driver	(BPS-06)	2		679,000		
D016	Dental Attendant	(BPS-04)	2		637,000		
W004	Ward Orderli	(BPS-04)	2		637,000		
W093	WARD ATTENDANT	(BPS-04)	4		1,234,000		
X006	X-RAY ATTENDANT	(BPS-04)	2		637,000		
B008	Band Master	(BPS-03)	1		305,000		
C057	Chowkidar	(BPS-03)	1		305,000		
M010	Mali	(BPS-03)	2		610,000		
N005	Naib Qasid	(BPS-03)	4		1,234,000		
S162	Sweeper	(BPS-03)	4		1,234,000		
S177	Sanitary Petrol	(BPS-03)	4		1,234,000		
T049	Tubewell Operator	(BPS-03)	2		610,000		
A01152	Personal pay				2,000	2,000	
A012	TOTAL ALLOWANCES				<u>45,425,000</u>	<u>50,329,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,424,000</u>	<u>50,328,000</u>	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BU4847	District Health Officer (Rural Health Center) Bannu					
A01202	House Rent Allowance			2,715,000	2,715,000	
A01203	Conveyance Allowance			2,567,000	2,567,000	
A01207	Washing Allowance			408,000	408,000	
A01208	Dress Allowance			452,000	453,000	
A0120D	Integrated Allowance			245,000	245,000	
A01217	Medical Allowance			1,440,000	1,440,000	
A0121B	Health Professional Allowance			13,836,000	13,836,000	
A0121T	Adhoc Relief Allowance 2013			266,000	266,000	
A01224	Entertainment Allowance			12,000	12,000	
A0122C	Adhoc Relief Allowance - 2015			185,000	185,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			76,000	114,000	
A01233	Unattractive Area Allowance			<u>25,000</u>	<u>25,000</u>	
001	Unattractive Area Allowance			25,000	25,000	
A0124C	Disparity Reduction Allowance			1,000	1,000	
A0124F	Adhoc Relief Allowance-2021			13,000	13,000	
A0124H	Special Allowance-2021			303,000	303,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,017,000	2,017,000	
A0124R	Adhoc Relief Allowance 2022			3,035,000	3,035,000	
A0124X	Adhoc Relief Allowance 2023			10,522,000	10,522,000	
A01251	Mess Allowance			111,000	288,000	
A01252	Non Practising Allowance			267,000	267,000	
A01257	RC Allowance			1,000	2,000	
A0125E	Adhoc Relief Allowance 2024			6,924,000	6,924,000	
A0125P	Ad-Hoc Relief Allowance-2025				2,810,000	
A0125Q	Disparity Reduction Allowance-2025				1,867,000	
A01263	Reserch Allowance			3,000	3,000	
A01270	Other				10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	
001	Medical Charges			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>9,393,000</u>	<u>10,495,000</u>	<u>11,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BU4847	District Health Officer (Rural Health Center) Bannu					
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>44,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			17,000	22,000	1,000
A03202	Telephone and Trunk Call			17,000	22,000	1,000
A033	TOTAL UTILITIES			<u>1,002,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,002,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,002,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,150,000</u>	<u>2,800,000</u>	<u>3,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>125,000</u>	<u>1,000</u>
001	Travelling Allowance			100,000	125,000	1,000
A03806	Transportation of Goods			<u>550,000</u>	<u>800,000</u>	<u>1,000</u>
001	Transportation of Goods			550,000	800,000	1,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,875,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,875,000	1,000
A039	TOTAL GENERAL			<u>6,207,000</u>	<u>7,650,000</u>	<u>5,000</u>
A03901	Stationery			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
001	Stationery			200,000	500,000	1,000
A03902	Printing and Publication			<u>200,000</u>	<u>500,000</u>	<u>1,000</u>
001	Printing and publication			200,000	500,000	1,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	1,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Cost of other Stores			1,320,000	2,000,000	1,000
A03970	Others			<u>87,000</u>	<u>250,000</u>	<u>1,000</u>
001	Others			87,000	250,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>383,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>383,000</u>	<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BU4847	District Health Officer (Rural Health Center) Bannu					
A04114	Superannuation Encashment of L.P.R			1,000	383,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>553,000</u>	<u>156,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>3,000</u>	<u>1,000</u>
A13001	Transport			<u>2,000</u>	<u>3,000</u>	<u>1,000</u>
001	Transport			2,000	3,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>400,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>400,000</u>	<u>100,000</u>
001	Machinery and Equipment			220,000	400,000	100,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
BU4847	District Health Officer (Rural Health Center) Bannu					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	150,000	55,000
District Health Officer (Rural Health Center) Bannu				86,515,000	93,184,000	171,000

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HEALTH**073104 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CA4544	Rural Health Center Sherpao Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Rural Health Center Sherpao Charsadda				3,000		2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CA4545	Rural Health Center Jamal Abad Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
Rural Health Center Jamal Abad Charsadda				4,000		3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CA4546	Rural Health Center Battagram Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Rural Health Center Battagram Charsadda				3,000		2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
CA4556	DISTRICT HEALTH OFFICER CHARSA DA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>242,233,000</u>	<u>254,338,000</u>	<u>272,216,000</u>
A011	TOTAL PAY		<u>197</u>	<u>209</u>	<u>93,867,000</u>	<u>93,880,000</u>	<u>111,198,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>80</u>	<u>92</u>	<u>50,731,000</u>	<u>50,731,000</u>	<u>65,906,000</u>
A01101	Total Basic Pay Of Officer		<u>80</u>	<u>80</u>	<u>50,731,000</u>	<u>50,731,000</u>	<u>45,746,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
P358	Principal Medical Officer (BPS-19)		6	6	6,972,000		7,321,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN) (BPS-18)		1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL (BPS-18)		1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST) (BPS-18)		1	1	749,000		786,000
D821	DISTRICT SPECIALIST MEDICAL (BPS-18)		1	1	749,000		786,000
S213	Senior Medical Officer (BPS-18)		7	7	5,267,000		5,530,000
S214	Senior Dental Surgeon (BPS-18)		2	2	1,511,000		1,587,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2	2	1,192,000		1,252,000
D018	Dental Surgeon (BPS-17)		10	10	5,973,000		3,136,000
H032	Head Nurse (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		32	32	19,085,000		15,655,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	374,000		393,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		6	6	2,231,000		2,343,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
CA4556	DISTRICT HEALTH OFFICER CHARSA DA						
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	749,000		786,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	749,000		786,000
A01106	Total Pay of contract officer			<u>12</u>			<u>20,160,000</u>
D018	Dental Surgeon	(BPS-17)		5			8,400,000
M033	Medical Officer	(BPS-17)		7			11,760,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>117</u>	<u>117</u>	<u>43,136,000</u>	<u>43,149,000</u>	<u>45,292,000</u>
A01151	Total Basic Pay Other Staff		<u>117</u>	<u>117</u>	<u>43,131,000</u>	<u>43,131,000</u>	<u>45,287,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	3,867,000		4,060,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	970,000		1,019,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	970,000		1,019,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	1,455,000		1,528,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	2,550,000		2,678,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,705,000		1,790,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	2,121,000		2,227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
CA4556	DISTRICT HEALTH OFFICER CHARSA DA						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	859,000		902,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	5	5	2,121,000		2,227,000
C568	CLINICAL TECHNICIAN PRIMARY HEALTH CARE	(BPS-12)	1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	859,000		902,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	5	5	1,691,000		1,776,000
D016	Dental Attendant	(BPS-04)	5	5	1,580,000		1,659,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	9	9	2,841,000		2,983,000
W093	WARD ATTENDANT	(BPS-04)	8	8	2,522,000		2,648,000
X006	X-RAY ATTENDANT	(BPS-04)	5	5	1,580,000		1,659,000
B006	Behishti	(BPS-03)	5	5	1,538,000		1,615,000
C057	Chowkidar	(BPS-03)	6	6	1,844,000		1,936,000
D060	Dhobi	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	6	6	1,844,000		1,936,000
N005	Naib Qasid	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	10	10	3,063,000		3,216,000
S177	Sanitary Petrol	(BPS-03)	4	4	1,234,000		1,296,000
A01152	Personal pay				5,000	18,000	5,000
A012	TOTAL ALLOWANCES				<u>148,366,000</u>	<u>160,458,000</u>	<u>161,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>148,364,000</u>	<u>160,456,000</u>	<u>161,016,000</u>
A01202	House Rent Allowance				8,451,000	8,451,000	8,451,000
A01203	Conveyance Allowance				6,649,000	6,649,000	6,649,000
A01207	Washing Allowance				813,000	813,000	813,000
A01208	Dress Allowance				915,000	915,000	915,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CA4556	DISTRICT HEALTH OFFICER CHARSA DA					
A0120D	Integrated Allowance			487,000	487,000	487,000
A0120G	Field Allowance			1,000	1,000	1,000
A01217	Medical Allowance			3,705,000	3,705,000	3,705,000
A0121B	Health Professional Allowance			58,055,000	58,055,000	58,055,000
A0121T	Adhoc Relief Allowance 2013			781,000	781,000	781,000
A01224	Entertainment Allowance			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			539,000	539,000	539,000
A0122N	Special Conveyance Allowance to Disbale d Employees			83,000	83,000	83,000
A0124H	Special Allowance-2021			925,000	925,000	925,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,163,000	5,163,000	5,163,000
A0124R	Adhoc Relief Allowance 2022			9,266,000	9,266,000	9,266,000
A0124T	Special Allowance - 2022			6,000	6,000	6,000
A0124X	Adhoc Relief Allowance 2023			31,477,000	31,477,000	31,477,000
A01251	Mess Allowance			307,000	307,000	307,000
A01252	Non Practising Allowance			139,000	144,000	139,000
A01257	RC Allowance			22,000	34,000	22,000
A0125E	Adhoc Relief Allowance 2024			20,545,000	20,545,000	20,956,000
A0125P	Ad-Hoc Relief Allowance-2025				8,294,000	8,460,000
A0125Q	Disparity Reduction Allowance-2025				3,781,000	3,781,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>15,036,000</u>	<u>20,718,000</u>	<u>85,540,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A033	TOTAL UTILITIES			<u>2,842,000</u>	<u>2,728,000</u>	<u>3,126,000</u>
A03301	Gas			114,000		125,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CA4556	DISTRICT HEALTH OFFICER CHARSADA					
A03303	Electricity			<u>2,728,000</u>	<u>2,728,000</u>	<u>3,001,000</u>
001	Electricity			2,728,000	2,728,000	3,001,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>269,000</u>	<u>360,000</u>	<u>296,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	60,000	44,000
A03806	Transportation of Goods			<u>9,000</u>	<u>80,000</u>	<u>10,000</u>
001	Transportation of Goods			9,000	80,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	242,000
A039	TOTAL GENERAL			<u>11,856,000</u>	<u>17,561,000</u>	<u>82,042,000</u>
A03901	Stationery			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Stationery			200,000	500,000	220,000
A03902	Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Printing and publication			500,000	500,000	550,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			<u>10,000,000</u>	<u>15,000,000</u>	<u>80,000,000</u>
001	Purchase of drug and Medicines			10,000,000	15,000,000	80,000,000
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>1,500,000</u>	<u>1,210,000</u>
001	Cost of other Stores			1,100,000	1,500,000	1,210,000
A03970	Others			<u>55,000</u>	<u>60,000</u>	<u>61,000</u>
001	Others			55,000	60,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>679,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>679,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	679,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CA4556	DISTRICT HEALTH OFFICER CHARSA DA					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>1,701,000</u>	<u>277,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			2,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>1,500,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>1,500,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	1,500,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	200,000	55,000
DISTRICT HEALTH OFFICER CHARSA DA				257,544,000	279,437,000	358,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

2,000

2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4420	Rural Health Center Koghuzi Chitral					
	Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>66,424,000</u>
A011	TOTAL PAY		<u>46</u>			<u>36,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>			<u>26,807,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>			<u>10,007,000</u>
D018	Dental Surgeon	(BPS-17)	1			656,000
M033	Medical Officer	(BPS-17)	11			7,218,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2			1,311,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1			411,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			411,000
A01106	Total Pay of contract officer		<u>7</u>			<u>16,800,000</u>
M033	Medical Officer	(BPS-17)	7			16,800,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>			<u>9,616,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>			<u>9,611,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2			1,068,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1			534,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1			534,000
C302	Clinical Technician (Dental)	(BPS-12)	1			473,000
C309	Clinical Technician (Surgical)	(BPS-12)	1			468,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		4			1,870,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4420	Rural Health Center Koghuzi Chitral					
	Lower					
O014	Operator	(BPS-07)	1			396,000
D112	Driver	(BPS-06)	1			371,000
D016	Dental Attendant	(BPS-04)	1			351,000
W004	Ward Orderli	(BPS-04)	3			1,043,000
W093	WARD ATTENDANT	(BPS-04)	1			346,000
B068	Behishti/Sweeper	(BPS-03)	3			1,013,000
C057	Chowkidar	(BPS-03)	1			336,000
M010	Mali	(BPS-03)	1			336,000
A01152	Personal pay					5,000
A012	TOTAL ALLOWANCES					<u>30,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>29,485,000</u>
A01202	House Rent Allowance					1,936,000
A01203	Conveyance Allowance					1,597,000
A01207	Washing Allowance					132,000
A01208	Dress Allowance					132,000
A0120D	Integrated Allowance					80,000
A01217	Medical Allowance					663,000
A0121B	Health Professional Allowance					11,657,000
A0121T	Adhoc Relief Allowance 2013					116,000
A0122C	Adhoc Relief Allowance - 2015					81,000
A0122N	Special Conveyance Allowance to Disbaled Employees					111,000
A01233	Unattractive Area Allowance					<u>990,000</u>
001	Unattractive Area Allowance					990,000
A0124H	Special Allowance-2021					194,000
A0124L	Weather Allowance					734,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,326,000
A0124R	Adhoc Relief Allowance 2022					1,454,000
A0124X	Adhoc Relief Allowance 2023					4,996,000
A01257	RC Allowance					83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4420	Rural Health Center Koghuzi Chitral Lower					
A0125E	Adhoc Relief Allowance 2024					3,203,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>516,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01284	Firewood Allowance					514,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>4,397,000</u>
A032	TOTAL COMMUNICATIONS					<u>8,000</u>
A03201	Postage and Telegraph					7,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>200,000</u>
A03301	Gas					40,000
A03303	Electricity					<u>160,000</u>
001	Electricity					160,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>410,000</u>
A03805	Travelling Allowance					<u>150,000</u>
001	Travelling Allowance					150,000
A03806	Transportation of Goods					<u>150,000</u>
001	Transportation of Goods					150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					100,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,779,000</u>
A03901	Stationery					<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4420	Rural Health Center Koghuzi Chitral Lower					
001	Stationery					20,000
A03902	Printing and Publication					<u>20,000</u>
001	Printing and publication					20,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>3,011,000</u>
001	Purchase of drug and Medicines					3,011,000
A03942	Cost of Other Stores					<u>719,000</u>
001	Cost of other Stores					719,000
A03970	Others			<u>2,000</u>		<u>8,000</u>
001	Others			2,000		8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4420	Rural Health Center Koghuzi Chitral Lower					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>70,000</u>
A130	TOTAL TRANSPORT					<u>1,000</u>
A13001	Transport					<u>1,000</u>
001	Transport					1,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>18,000</u>
A13201	Furniture and Fixture					18,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
Rural Health Center Koghuzi Chitral Lower				2,000		70,895,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4421	Rural Health Center Ayun Chitral Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>63,626,000</u>
A011	TOTAL PAY		<u>42</u>			<u>35,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>			<u>27,638,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>			<u>10,838,000</u>
S213	Senior Medical Officer	(BPS-18)	1			831,000
D018	Dental Surgeon	(BPS-17)	1			656,000
M033	Medical Officer	(BPS-17)	11			7,218,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2			1,311,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			411,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			411,000
A01106	Total Pay of contract officer		<u>2</u>			<u>16,800,000</u>
M033	Medical Officer	(BPS-17)	7			16,800,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>			<u>7,519,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>			<u>7,514,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2			1,068,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1			534,000
C306	Clinical Technician (Pathology)	(BPS-12)	1			473,000
C309	Clinical Technician (Surgical)	(BPS-12)	1			468,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		4			1,870,000
D112	Driver	(BPS-06)	1			371,000
D016	Dental Attendant	(BPS-04)	1			351,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4421	Rural Health Center Ayun Chitral Lower					
W004	Ward Orderli	(BPS-04)	1			348,000
W093	WARD ATTENDANT	(BPS-04)	1			346,000
B068	Behishti/Sweeper	(BPS-03)	3			1,013,000
C057	Chowkidar	(BPS-03)	1			336,000
M010	Mali	(BPS-03)	1			336,000
A01152	Personal pay					5,000
A012	TOTAL ALLOWANCES					<u>28,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>27,986,000</u>
A01202	House Rent Allowance					1,885,000
A01203	Conveyance Allowance					1,523,000
A01207	Washing Allowance					108,000
A01208	Dress Allowance					108,000
A0120D	Integrated Allowance					66,000
A01217	Medical Allowance					595,000
A0121B	Health Professional Allowance					11,225,000
A0121T	Adhoc Relief Allowance 2013					108,000
A0122C	Adhoc Relief Allowance - 2015					76,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					104,000
A01233	Unattractive Area Allowance					<u>926,000</u>
001	Unattractive Area Allowance					926,000
A0124H	Special Allowance-2021					181,000
A0124L	Weather Allowance					686,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,288,000
A0124R	Adhoc Relief Allowance 2022					1,360,000
A0124X	Adhoc Relief Allowance 2023					4,673,000
A01257	RC Allowance					77,000
A0125E	Adhoc Relief Allowance 2024					2,997,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>483,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4421	Rural Health Center Ayun Chitral Lower					
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01284	Firewood Allowance					481,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>5,393,000</u>
A032	TOTAL COMMUNICATIONS					<u>13,000</u>
A03201	Postage and Telegraph					12,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>332,000</u>
A03301	Gas					32,000
A03303	Electricity					<u>300,000</u>
001	Electricity					300,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>311,000</u>
A03805	Travelling Allowance					<u>150,000</u>
001	Travelling Allowance					150,000
A03806	Transportation of Goods					<u>150,000</u>
001	Transportation of Goods					150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>4,737,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>50,000</u>
001	Printing and publication					50,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>3,768,000</u>
001	Purchase of drug and Medicines					3,768,000
A03942	Cost of Other Stores					<u>873,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4421	Rural Health Center Ayun Chitral Lower					
001	Cost of other Stores					873,000
A03970	Others			<u>2,000</u>		<u>15,000</u>
001	Others			2,000		15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>169,000</u>
A130	TOTAL TRANSPORT					<u>1,000</u>
A13001	Transport					<u>1,000</u>
001	Transport					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4421	Rural Health Center Ayun Chitral Lower					
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>18,000</u>
A13201	Furniture and Fixture					18,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301	Office Buildings					<u>100,000</u>
001	Office Buildings					100,000
Rural Health Center Ayun Chitral Lower				2,000		69,192,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
CL4422	Rural Health Center Mastuj Chitral Lower			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Rural Health Center Mastuj Chitral Lower				2,000

NC21017 (013)
HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4423	Rural Health Center Arando Chitral					
	Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>43,743,000</u>
A011	TOTAL PAY		28			<u>27,358,000</u>
A011-1	TOTAL PAY OF OFFICERS		16			<u>22,390,000</u>
A01101	Total Basic Pay Of Officer		9			<u>5,590,000</u>
S213	Senior Medical Officer (BPS-18)		1			831,000
D018	Dental Surgeon (BPS-17)		1			656,000
M033	Medical Officer (BPS-17)		4			2,625,000
W023	Woman Medical Officer (BPS-17)		1			656,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1			411,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			411,000
A01106	Total Pay of contract officer		2			<u>16,800,000</u>
M033	Medical Officer (BPS-17)		7			16,800,000
A011-2	TOTAL PAY OF OTHER STAFF		12			<u>4,968,000</u>
A01151	Total Basic Pay Other Staff		12			<u>4,963,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			534,000
C302	Clinical Technician (Dental) (BPS-12)		1			473,000
C306	Clinical Technician (Pathology) (BPS-12)		1			473,000
C307	Clinical Technician (Radiology) (BPS-12)		1			472,000
C309	Clinical Technician (Surgical) (BPS-12)		1			468,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			468,000
D112	Driver (BPS-06)		1			371,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4423	Rural Health Center Arando Chitral Lower					
W004	Ward Orderli	(BPS-04)	1			348,000
W093	WARD ATTENDANT	(BPS-04)	1			346,000
B068	Behishti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			336,000
M010	Mali	(BPS-03)	1			336,000
A01152	Personal pay					5,000
A012	TOTAL ALLOWANCES					<u>16,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>16,107,000</u>
A01202	House Rent Allowance					1,055,000
A01203	Conveyance Allowance					876,000
A01207	Washing Allowance					72,000
A01208	Dress Allowance					72,000
A0120D	Integrated Allowance					44,000
A01217	Medical Allowance					357,000
A0121B	Health Professional Allowance					6,479,000
A0121T	Adhoc Relief Allowance 2013					62,000
A0122C	Adhoc Relief Allowance - 2015					44,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					60,000
A01233	Unattractive Area Allowance					<u>532,000</u>
001	Unattractive Area Allowance					532,000
A0124H	Special Allowance-2021					104,000
A0124L	Weather Allowance					395,000
A0124N	Disparity Reduction Allowance 2022- 15%					719,000
A0124R	Adhoc Relief Allowance 2022					782,000
A0124X	Adhoc Relief Allowance 2023					2,687,000
A01257	RC Allowance					44,000
A0125E	Adhoc Relief Allowance 2024					1,723,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>278,000</u>

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4423	Rural Health Center Arando Chitral Lower					
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01284	Firewood Allowance					276,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,856,000</u>
A032	TOTAL COMMUNICATIONS					<u>13,000</u>
A03201	Postage and Telegraph					12,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>211,000</u>
A03805	Travelling Allowance					<u>50,000</u>
001	Travelling Allowance					50,000
A03806	Transportation of Goods					<u>150,000</u>
001	Transportation of Goods					150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,630,000</u>
A03901	Stationery					<u>40,000</u>
001	Stationery					40,000
A03902	Printing and Publication					<u>50,000</u>
001	Printing and publication					50,000
A03907	Advertising & Publicity					1,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4423	Rural Health Center Arando Chitral Lower					
A03927	Purchase of Drug and Medicines					<u>3,011,000</u>
001	Purchase of drug and Medicines					3,011,000
A03942	Cost of Other Stores					<u>520,000</u>
001	Cost of other Stores					520,000
A03970	Others			<u>2,000</u>		<u>8,000</u>
001	Others			2,000		8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>70,000</u>

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HEALTH

073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
CL4423	Rural Health Center Arando Chitral Lower			
A130	TOTAL TRANSPORT			1,000
A13001	Transport			1,000
001	Transport			1,000
A131	TOTAL MACHINERY AND EQUIPMENT			50,000
A13101	Machinery and Equipment			50,000
001	Machinery and Equipment			50,000
A132	TOTAL FURNITURE AND FIXTURE			18,000
A13201	Furniture and Fixture			18,000
A133	TOTAL BUILDINGS AND STRUCTURE			1,000
A13301	Office Buildings			1,000
001	Office Buildings			1,000
Rural Health Center Arando Chitral Lower				2,000
				47,673,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4424	Rural Health Center Shagram Chitral Lower					
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Shagram Chitral Lower				2,000		2,000

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HEALTH**

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
CL4432	District Health Officer (Rural Health Centers) Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,941,000</u>	<u>114,686,000</u>	
A011	TOTAL PAY		<u>95</u>		<u>44,115,000</u>	<u>44,116,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>		<u>24,033,000</u>	<u>24,033,000</u>	
A01101	Total Basic Pay Of Officer		<u>42</u>		<u>24,033,000</u>	<u>24,033,000</u>	
S213	Senior Medical Officer	(BPS-18)	2		1,511,000		
D018	Dental Surgeon	(BPS-17)	3		1,788,000		
M033	Medical Officer	(BPS-17)	26		15,510,000		
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4		2,384,000		
W023	Woman Medical Officer	(BPS-17)	1		596,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1		374,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		374,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3		1,122,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	1		374,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>53</u>		<u>20,082,000</u>	<u>20,083,000</u>	
A01151	Total Basic Pay Other Staff		<u>53</u>		<u>20,067,000</u>	<u>20,067,000</u>	
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5		2,426,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	1		485,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1		485,000		
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1		485,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
CL4432	District Health Officer (Rural Health Centers) Chitral Lower						
C302	Clinical Technician (Dental)	(BPS-12)	2		859,000		
C306	Clinical Technician (Pathology)	(BPS-12)	2		859,000		
C307	Clinical Technician (Radiology)	(BPS-12)	1		429,000		
C309	Clinical Technician (Surgical)	(BPS-12)	3		1,275,000		
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		9		3,825,000		
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1		429,000		
O014	Operator	(BPS-07)	1		360,000		
D112	Driver	(BPS-06)	3		1,012,000		
D016	Dental Attendant	(BPS-04)	2		637,000		
W004	Ward Orderli	(BPS-04)	5		1,580,000		
W093	WARD ATTENDANT	(BPS-04)	3		943,000		
B068	Behishti/Sweeper	(BPS-03)	7		2,148,000		
C057	Chowkidar	(BPS-03)	3		915,000		
M010	Mali	(BPS-03)	3		915,000		
A01152	Personal pay				15,000	16,000	
A012	TOTAL ALLOWANCES				<u>64,826,000</u>	<u>70,570,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>63,669,000</u>	<u>67,326,000</u>	
A01202	House Rent Allowance				2,790,000	2,790,000	
A01203	Conveyance Allowance				2,461,000	2,461,000	
A01207	Washing Allowance				356,000	356,000	
A01208	Dress Allowance				356,000	356,000	
A0120D	Integrated Allowance				214,000	214,000	
A01217	Medical Allowance				1,471,000	1,471,000	
A0121B	Health Professional Allowance				26,685,000	26,685,000	
A0121T	Adhoc Relief Allowance 2013				260,000	260,000	
A0122C	Adhoc Relief Allowance - 2015				182,000	182,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4432	District Health Officer (Rural Health Centers) Chitral Lower					
A0122N	Special Conveyance Allowance to Disbalded Employees			250,000	250,000	
A01233	Unattractive Area Allowance			<u>2,225,000</u>	<u>2,225,000</u>	
001	Unattractive Area Allowance			2,225,000	2,225,000	
A0124H	Special Allowance-2021			436,000	436,000	
A0124L	Weather Allowance			1,650,000	589,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,441,000	2,441,000	
A0124R	Adhoc Relief Allowance 2022			3,270,000	3,270,000	
A0124X	Adhoc Relief Allowance 2023			11,233,000	11,233,000	
A01257	RC Allowance			186,000	186,000	
A0125E	Adhoc Relief Allowance 2024			7,203,000	7,203,000	
A0125P	Ad-Hoc Relief Allowance-2025				2,769,000	
A0125Q	Disparity Reduction Allowance-2025				1,949,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,157,000</u>	<u>3,244,000</u>	
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	
001	Medical Charges			1,000	1,000	
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	
001	Leave Salary			1,000	1,000	
A01284	Firewood Allowance			1,155,000	3,242,000	
A03	TOTAL OPERATING EXPENSES			<u>11,262,000</u>	<u>13,199,000</u>	
A032	TOTAL COMMUNICATIONS			<u>238,000</u>	<u>300,000</u>	
A03201	Postage and Telegraph			33,000	100,000	
A03202	Telephone and Trunk Call			205,000	200,000	
A033	TOTAL UTILITIES			<u>655,000</u>	<u>799,000</u>	
A03303	Electricity			<u>655,000</u>	<u>799,000</u>	
001	Electricity			655,000	799,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,340,000</u>	<u>2,500,000</u>	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4432	District Health Officer (Rural Health Centers) Chitral Lower					
A03805	Travelling Allowance			<u>440,000</u>	<u>600,000</u>	
001	Travelling Allowance			440,000	600,000	
A03806	Transportation of Goods			<u>900,000</u>	<u>900,000</u>	
001	Transportation of Goods			900,000	900,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	
A039	TOTAL GENERAL			<u>8,029,000</u>	<u>9,600,000</u>	
A03901	Stationery			<u>109,000</u>	<u>300,000</u>	
001	Stationery			109,000	300,000	
A03902	Printing and Publication			<u>400,000</u>	<u>600,000</u>	
001	Printing and publication			400,000	600,000	
A03927	Purchase of Drug and Medicines			<u>6,600,000</u>	<u>6,600,000</u>	
001	Purchase of drug and Medicines			6,600,000	6,600,000	
A03942	Cost of Other Stores			<u>880,000</u>	<u>1,500,000</u>	
001	Cost of other Stores			880,000	1,500,000	
A03970	Others			<u>40,000</u>	<u>600,000</u>	
001	Others			40,000	600,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>915,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>915,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	915,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,000,000</u>	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CL4432	District Health Officer (Rural Health Centers) Chitral Lower					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	
001	Plant and Machinery			1,000	500,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	
001	Furniture & Fixture			1,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>726,000</u>	<u>1,051,000</u>	
A130	TOTAL TRANSPORT			<u>74,000</u>	<u>100,000</u>	
A13001	Transport			<u>74,000</u>	<u>100,000</u>	
001	Transport			74,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>800,000</u>	
A13101	Machinery and Equipment			<u>600,000</u>	<u>800,000</u>	
001	Machinery and Equipment			600,000	800,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>150,000</u>	
A13201	Furniture and Fixture			50,000	150,000	
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>2,000</u>	<u>1,000</u>	
A13570	Others			<u>2,000</u>	<u>1,000</u>	
001	Other			2,000	1,000	

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
CL4432 District Health Officer (Rural Health Centers) Chitral Lower				
District Health Officer (Rural Health Centers) Chitral Lower			120,933,000	130,852,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
CU4358	Rural Health Centeres Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,428,000</u>	<u>51,332,000</u>	<u>78,286,000</u>
A011	TOTAL PAY		<u>64</u>	<u>75</u>	<u>28,132,000</u>	<u>18,938,000</u>	<u>49,043,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>32</u>	<u>11,864,000</u>	<u>2,670,000</u>	<u>31,963,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>11,864,000</u>	<u>2,670,000</u>	<u>5,563,000</u>
D018	Dental Surgeon (BPS-17)		3	3	1,788,000		1,877,000
M033	Medical Officer (BPS-17)		12	12	7,165,000		1,254,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2	2	1,192,000		1,252,000
W023	Woman Medical Officer (BPS-17)		1	1	596,000		1,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2	749,000		786,000
C571	CHIEF PHC TECHNICIAN (DENTAL) (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer			<u>11</u>			<u>26,400,000</u>
M033	Medical Officer (BPS-17)			11			26,400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>16,268,000</u>	<u>16,268,000</u>	<u>17,080,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>16,268,000</u>	<u>16,268,000</u>	<u>17,080,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		3	3	1,455,000		1,528,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	485,000		509,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		509,000
C301	Clinical Technician (Cardiology) (BPS-12)		1	1	429,000		450,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
CU4358	Rural Health Centeres Chitral Upper						
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		450,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	5	5	2,121,000		2,227,000
D112	Driver	(BPS-06)	3	3	1,012,000		1,063,000
W004	Ward Orderli	(BPS-04)	3	3	943,000		990,000
W093	WARD ATTENDANT	(BPS-04)	2	2	637,000		669,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	2	2	610,000		641,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
M010	Mali	(BPS-03)	3	3	915,000		961,000
S162	Sweeper	(BPS-03)	5	5	1,538,000		1,615,000
A012	TOTAL ALLOWANCES				<u>30,296,000</u>	<u>32,394,000</u>	<u>29,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,774,000</u>	<u>31,872,000</u>	<u>28,721,000</u>
A01202	House Rent Allowance				1,557,000	1,557,000	1,557,000
A01203	Conveyance Allowance				1,475,000	1,475,000	1,475,000
A01207	Washing Allowance				291,000	291,000	291,000
A01208	Dress Allowance				334,000	334,000	334,000
A0120D	Integrated Allowance				174,000	174,000	174,000
A01217	Medical Allowance				907,000	907,000	907,000
A0121B	Health Professional Allowance				7,688,000	7,688,000	5,688,000
A0121T	Adhoc Relief Allowance 2013				163,000	163,000	163,000
A0122C	Adhoc Relief Allowance - 2015				114,000	114,000	114,000
A01233	Unattractive Area Allowance				<u>1,254,000</u>	<u>1,254,000</u>	<u>1,254,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CU4358	Rural Health Centeres Chitral Upper					
001	Unattractive Area Allowance			1,254,000	1,254,000	1,254,000
A0124H	Special Allowance-2021			263,000	263,000	263,000
A0124L	Weather Allowance			1,100,000	368,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,583,000	1,583,000	1,583,000
A0124R	Adhoc Relief Allowance 2022			1,790,000	1,790,000	1,790,000
A0124X	Adhoc Relief Allowance 2023			6,624,000	6,624,000	5,624,000
A01251	Mess Allowance			111,000	111,000	111,000
A01252	Non Practising Allowance			38,000	38,000	38,000
A01257	RC Allowance			46,000	46,000	46,000
A0125E	Adhoc Relief Allowance 2024			4,262,000	4,262,000	3,347,000
A0125P	Ad-Hoc Relief Allowance-2025				1,597,000	1,629,000
A0125Q	Disparity Reduction Allowance-2025				1,233,000	1,233,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			520,000	520,000	520,000
A03	TOTAL OPERATING EXPENSES			<u>8,443,000</u>	<u>10,743,000</u>	<u>9,352,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			2,000	2,000	5,000
A033	TOTAL UTILITIES			<u>296,000</u>	<u>296,000</u>	<u>350,000</u>
A03303	Electricity			<u>296,000</u>	<u>296,000</u>	<u>350,000</u>
001	Electricity			296,000	296,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>535,000</u>	<u>2,705,000</u>	<u>626,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	40,000	44,000
A03806	Transportation of Goods			<u>330,000</u>	<u>2,500,000</u>	<u>400,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CU4358	Rural Health Centeres Chitral Upper					
001	Transportation of Goods			330,000	2,500,000	400,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	182,000
A039	TOTAL GENERAL			<u>7,610,000</u>	<u>7,740,000</u>	<u>8,371,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001	Printing and publication			50,000	150,000	55,000
A03927	Purchase of Drug and Medicines			<u>6,600,000</u>	<u>6,600,000</u>	<u>7,260,000</u>
001	Purchase of drug and Medicines			6,600,000	6,600,000	7,260,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001	Others			30,000	60,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>344,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>344,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	344,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			1,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CU4358	Rural Health Centeres Chitral Upper					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>971,000</u>	<u>8,971,000</u>	<u>1,068,000</u>
A130	TOTAL TRANSPORT			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A13001	Transport			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Transport			19,000	19,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>8,500,000</u>	<u>660,000</u>
A13101	Machinery and Equipment			<u>600,000</u>	<u>8,500,000</u>	<u>660,000</u>
001	Machinery and Equipment			600,000	8,500,000	660,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	150,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13303	Other Buildings			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Other Buildings.			300,000	300,000	330,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CU4358	Rural Health Centeres Chitral Upper					
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13570	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Other			2,000	2,000	2,000
Rural Health Centeres Chitral Upper				67,848,000	71,395,000	88,711,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CU4361	Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper					
A03	TOTAL OPERATING EXPENSES			<u>9,414,000</u>	<u>9,414,000</u>	<u>1,000</u>
A039	TOTAL GENERAL			<u>9,414,000</u>	<u>9,414,000</u>	<u>1,000</u>
A03970	Others			<u>9,414,000</u>	<u>9,414,000</u>	<u>1,000</u>
001	Others			9,414,000	9,414,000	1,000
	Grant-In-Aid To Akhs P (Rural Health Centers) Chitral Upper			9,414,000	9,414,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
CU4362	Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper					
A03	TOTAL OPERATING EXPENSES			<u>19,866,000</u>	<u>16,017,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>19,866,000</u>	<u>16,017,000</u>	<u>2,000</u>
A03919	Payments to Other for Service Rendered			<u>3,850,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			3,850,000	1,000	1,000
A03970	Others			<u>16,016,000</u>	<u>16,016,000</u>	<u>1,000</u>
001	Others			16,016,000	16,016,000	1,000
	Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper			19,866,000	16,017,000	2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DA4633	Rural Health Center Lalqilla Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Rural Health Center Lalqilla Dir Lower					3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DA4634	Rural Health Center Ouch Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Ouch Dir Lower				3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DA4635	Rural Health Center Asbanr Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Asbanr Dir Lower				3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DA4636	Rural Health Center Talash Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Rural Health Center Talash Dir Lower					3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DA4637	Rural Health Center Gulabad Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Rural Health Center Gulabad Dir Lower					3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DA4638	Rural Health Center Munda Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Rural Health Center Munda Dir Lower					3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DA4639	Rural Health Center Khall Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Khall Dir Lower				3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DA4647	Rural Health Center Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>147,856,000</u>	<u>157,621,000</u>	<u>169,361,000</u>
A011	TOTAL PAY		<u>129</u>	<u>115</u>	<u>58,176,000</u>	<u>58,579,000</u>	<u>70,988,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>45</u>	<u>27,995,000</u>	<u>27,995,000</u>	<u>43,935,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>37</u>	<u>27,995,000</u>	<u>27,995,000</u>	<u>20,415,000</u>
P358	Principal Medical Officer (BPS-19)		3	2	3,492,000		2,445,000
S213	Senior Medical Officer (BPS-18)		6	4	4,518,000		3,163,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1	596,000		626,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		5	4	2,980,000		1,000
M033	Medical Officer (BPS-17)		17	14	10,145,000		8,772,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
W023	Woman Medical Officer (BPS-17)		1	1	596,000		626,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	374,000		393,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	374,000		393,000
C296	Chief Clinical Technician (Surgical) (BPS-16)		1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		6	3	2,231,000		1,172,000
C300	Chief PHC Technician (MCH) (BPS-16)		2	2	749,000		786,000
A01106	Total Pay of contract officer			<u>8</u>			<u>23,520,000</u>
C260	Consultant (Attractive) (BPS-17)			4			16,800,000
D018	Dental Surgeon (BPS-17)			4			6,720,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DA4647	Rural Health Center Dir Lower						
A011-2	TOTAL PAY OF OTHER STAFF		82	70	30,181,000	30,584,000	27,053,000
A01151	Total Basic Pay Other Staff		82	70	30,158,000	30,556,000	27,025,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	4,837,000		5,079,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	970,000		1,019,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	970,000		1,019,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
S338	Senior PHC Technician (MCH)	(BPS-14)	2	2	970,000		1,019,000
C302	Clinical Technician (Dental)	(BPS-12)	2	1	859,000		450,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1		429,000		
C306	Clinical Technician (Pathology)	(BPS-12)	2	1	859,000		450,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	2	1,275,000		893,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	3	2	1,275,000		893,000
D112	Driver	(BPS-06)	5	4	1,691,000		1,421,000
D016	Dental Attendant	(BPS-04)	5	4	1,580,000		1,327,000
W004	Ward Orderli	(BPS-04)	10	9	3,161,000		2,987,000
W093	WARD ATTENDANT	(BPS-04)	4	4	1,261,000		1,324,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	943,000		990,000
B006	Behishti	(BPS-03)	5	4	1,538,000		1,292,000
C057	Chowkidar	(BPS-03)	4	3	1,234,000		972,000
L002	Laboratory Attendant	(BPS-03)	2	2	610,000		641,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DA4647	Rural Health Center Dir Lower						
M010	Mali	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	8	7	2,453,000		2,254,000
W003	Ward Aya	(BPS-03)	2	1	610,000		231,000
A01152	Personal pay					5,000	5,000
A01156	Total Pay of Contract Staff				<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A012	TOTAL ALLOWANCES				<u>89,680,000</u>	<u>99,042,000</u>	<u>98,373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,618,000</u>	<u>98,592,000</u>	<u>98,311,000</u>
A01202	House Rent Allowance				5,289,000	5,289,000	5,289,000
A01203	Conveyance Allowance				4,361,000	4,361,000	4,361,000
A01207	Washing Allowance				676,000	676,000	676,000
A01208	Dress Allowance				676,000	676,000	676,000
A0120D	Integrated Allowance				405,000	405,000	405,000
A01217	Medical Allowance				2,568,000	2,568,000	2,568,000
A0121B	Health Professional Allowance				30,629,000	30,629,000	30,629,000
A0121T	Adhoc Relief Allowance 2013				457,000	457,000	457,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				316,000	316,000	316,000
A0122N	Special Conveyance Allowance to Disbaled Employees				193,000	193,000	193,000
A01233	Unattractive Area Allowance				<u>2,001,000</u>	<u>2,001,000</u>	<u>2,001,000</u>
001	Unattractive Area Allowance				2,001,000	2,001,000	2,001,000
A0124C	Disparity Reduction Allowance				18,000	18,000	18,000
A0124H	Special Allowance-2021				558,000	558,000	558,000
A0124L	Weather Allowance				1,058,000	1,058,000	1,058,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,899,000	3,899,000	3,899,000
A0124R	Adhoc Relief Allowance 2022				5,565,000	5,565,000	5,565,000
A0124X	Adhoc Relief Allowance 2023				19,175,000	19,175,000	19,175,000
A01250	Incentive Allowance				<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
001	Incentive Allowance				111,000	111,000	111,000
A01251	Mess Allowance					72,000	72,000
A01252	Non Practising Allowance				4,000	30,000	4,000
A01257	RC Allowance				81,000	81,000	81,000
A0125E	Adhoc Relief Allowance 2024				11,529,000	12,118,000	11,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DA4647	Rural Health Center Dir Lower					
A0125P	Ad-Hoc Relief Allowance-2025				5,168,000	5,271,000
A0125Q	Disparity Reduction Allowance-2025				3,119,000	3,119,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>450,000</u>	<u>62,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>389,000</u>	<u>1,000</u>
001	Medical Charges			1,000	389,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			60,000	60,000	60,000
A03	TOTAL OPERATING EXPENSES			<u>15,198,000</u>	<u>16,687,000</u>	<u>16,719,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>187,000</u>	<u>154,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			123,000	170,000	135,000
A033	TOTAL UTILITIES			<u>3,819,000</u>	<u>4,200,000</u>	<u>4,201,000</u>
A03303	Electricity			<u>3,819,000</u>	<u>4,200,000</u>	<u>4,201,000</u>
001	Electricity			3,819,000	4,200,000	4,201,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,241,000</u>	<u>1,400,000</u>	<u>1,366,000</u>
A03805	Travelling Allowance			<u>86,000</u>	<u>200,000</u>	<u>95,000</u>
001	Travelling Allowance			86,000	200,000	95,000
A03806	Transportation of Goods			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	100,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,210,000
A039	TOTAL GENERAL			<u>9,998,000</u>	<u>10,900,000</u>	<u>10,998,000</u>
A03901	Stationery			<u>109,000</u>	<u>200,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DA4647	Rural Health Center Dir Lower					
001	Stationery			109,000	200,000	120,000
A03902	Printing and Publication			<u>176,000</u>	<u>300,000</u>	<u>194,000</u>
001	Printing and publication			176,000	300,000	194,000
A03927	Purchase of Drug and Medicines			<u>8,800,000</u>	<u>8,800,000</u>	<u>9,680,000</u>
001	Purchase of drug and Medicines			8,800,000	8,800,000	9,680,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>1,500,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	1,500,000	968,000
A03970	Others			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
001	Others			33,000	100,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,787,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,787,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,787,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>801,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	800,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DA4647	Rural Health Center Dir Lower					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>314,000</u>	<u>394,000</u>	<u>345,000</u>
A130	TOTAL TRANSPORT			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A13001	Transport			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Transport			44,000	44,000	48,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	300,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
Rural Health Center Dir Lower				163,372,000	177,291,000	186,429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DI4759	Rural Health Center Sidalian at Kot Joi						
	DI Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,051,000</u>	<u>64,586,000</u>	<u>83,957,000</u>
A011	TOTAL PAY		65	70	<u>23,703,000</u>	<u>23,715,000</u>	<u>39,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	22	<u>9,965,000</u>	<u>9,965,000</u>	<u>24,406,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>9,965,000</u>	<u>9,965,000</u>	<u>10,966,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	1,164,000		1,281,000
S213	Senior Medical Officer (BPS-18)		1	1	749,000		824,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,312,000
M033	Medical Officer (BPS-17)		7	7	4,172,000		4,590,000
P263	Principal PHC Technologist (MCH) (BPS-17)		1	1	596,000		656,000
P446	PRINCIPAL PHC TECHNOLOGIST (MULTI PURPOS (BPS-17)		1	1	596,000		656,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)		3	3	1,122,000		1,235,000
C300	Chief PHC Technician (BPS-16) (MCH)		1	1	374,000		412,000
A01106	Total Pay of contract officer			5			<u>13,440,000</u>
C260	Consultant (Attractive) (BPS-17)			2			8,400,000
M033	Medical Officer (BPS-17)			3			5,040,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>13,738,000</u>	<u>13,750,000</u>	<u>15,124,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>13,725,000</u>	<u>13,725,000</u>	<u>15,109,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)		1	1	485,000		534,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	485,000		534,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	485,000		534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DI4759	Rural Health Center Sidalian at Kot Joi DI Khan						
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	859,000		945,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	237,000		261,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	712,000		784,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	712,000		784,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	2	2	474,000		522,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	237,000		261,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		443,000
S127	Store Keeper	(BPS-07)	1	1	196,000		216,000
D112	Driver	(BPS-06)	1	1	347,000		382,000
E019	Electrician	(BPS-06)	1	1	189,000		208,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		351,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		351,000
L176	LAB ATTENDANT	(BPS-04)	1	1	176,000		194,000
M261	MORTUARY ATTENDANT	(BPS-04)	1	1	176,000		194,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	319,000		351,000
R371	RADIOLOGY ATTENDANT	(BPS-04)	1	1	176,000		194,000
W004	Ward Orderli	(BPS-04)	4	4	1,119,000		1,231,000
W093	WARD ATTENDANT	(BPS-04)	3	3	943,000		1,038,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		351,000
B006	Behishti	(BPS-03)	2	2	610,000		671,000
C057	Chowkidar	(BPS-03)	1	1	305,000		336,000
M010	Mali	(BPS-03)	1	1	305,000		336,000
N005	Naib Qasid	(BPS-03)	3	3	915,000		1,007,000
S162	Sweeper	(BPS-03)	4	4	952,000		1,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DI4759	Rural Health Center Sidalian at Kot Joi DI Khan						
S177	Sanitary Petrol	(BPS-03)	2	2	610,000		671,000
W111	Ward Attendant (Dai/Aya)	(BPS-03)	2	2	342,000		377,000
A01152	Personal pay				13,000	25,000	15,000
A012	TOTAL ALLOWANCES				<u>37,348,000</u>	<u>40,871,000</u>	<u>44,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,346,000</u>	<u>40,869,000</u>	<u>44,423,000</u>
A01202	House Rent Allowance				3,174,000	3,174,000	3,492,000
A01203	Conveyance Allowance				2,189,000	2,189,000	2,408,000
A01207	Washing Allowance				289,000	374,000	318,000
A01208	Dress Allowance				324,000	412,000	357,000
A0120D	Integrated Allowance				165,000	218,000	182,000
A01217	Medical Allowance				1,234,000	1,234,000	1,358,000
A0121B	Health Professional Allowance				8,462,000	8,462,000	9,309,000
A0121T	Adhoc Relief Allowance 2013				253,000	253,000	279,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A01229	Special compensatory allowance				41,000	41,000	46,000
A0122C	Adhoc Relief Allowance - 2015				173,000	173,000	191,000
A0124H	Special Allowance-2021				1,031,000	1,031,000	1,135,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,279,000	2,279,000	2,507,000
A0124R	Adhoc Relief Allowance 2022				2,992,000	2,992,000	3,292,000
A0124X	Adhoc Relief Allowance 2023				8,836,000	8,836,000	9,720,000
A01251	Mess Allowance				92,000	96,000	102,000
A01252	Non Practising Allowance				250,000	250,000	275,000
A01257	RC Allowance				4,000	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				5,551,000	5,551,000	6,107,000
A0125P	Ad-Hoc Relief Allowance-2025					1,962,000	2,001,000
A0125Q	Disparity Reduction Allowance-2025					1,331,000	1,331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges				1,000	1,000	2,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary				1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DI4759	Rural Health Center Sidalian at Kot Joi DI Khan					
A03	TOTAL OPERATING EXPENSES			<u>4,333,000</u>	<u>5,078,000</u>	<u>6,516,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>818,000</u>	<u>818,000</u>	<u>900,000</u>
A03303	Electricity			<u>818,000</u>	<u>818,000</u>	<u>900,000</u>
001	Electricity			818,000	818,000	900,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>209,000</u>	<u>450,000</u>	<u>230,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>200,000</u>	<u>97,000</u>
001	Travelling Allowance			88,000	200,000	97,000
A03806	Transportation of Goods			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	100,000	36,000
A03807	P.O.L Charges A.planes			<u>88,000</u>	<u>150,000</u>	<u>97,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			88,000	150,000	97,000
A039	TOTAL GENERAL			<u>3,304,000</u>	<u>3,808,000</u>	<u>5,384,000</u>
A03901	Stationery			<u>81,000</u>	<u>120,000</u>	<u>89,000</u>
001	Stationery			81,000	120,000	89,000
A03902	Printing and Publication			<u>55,000</u>	<u>88,000</u>	<u>61,000</u>
001	Printing and publication			55,000	88,000	61,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,500,000</u>	<u>4,169,000</u>
001	Purchase of drug and Medicines			2,200,000	2,500,000	4,169,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>1,000,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	1,000,000	968,000
A03970	Others			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DI4759	Rural Health Center Sidalian at Kot Joi DI Khan					
001	Others			88,000	100,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>800,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>271,000</u>	<u>1,101,000</u>	<u>298,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>1,000,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>1,000,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	1,000,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DI4759	Rural Health Center Sidalian at Kot Joi DI Khan					
A13201	Furniture and Fixture			50,000	100,000	55,000
Rural Health Center Sidalian at Kot Joi DI Khan				65,658,000	71,566,000	90,774,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DI4760	Rural Health Center Karri Shamozi DI Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,222,000</u>	<u>52,644,000</u>	<u>70,133,000</u>
A011	TOTAL PAY		53	59	<u>18,861,000</u>	<u>18,866,000</u>	<u>33,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	20	<u>7,803,000</u>	<u>7,803,000</u>	<u>21,187,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>7,803,000</u>	<u>7,803,000</u>	<u>8,587,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	1,164,000		1,281,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		656,000
M033	Medical Officer (BPS-17)		6	6	3,576,000		3,934,000
P446	PRINCIPAL PHC TECHNOLOGIST (MULTI PURPOS (BPS-17)		1	1	596,000		656,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	374,000		412,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	374,000		412,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	374,000		412,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2	749,000		824,000
A01106	Total Pay of contract officer			<u>6</u>			<u>12,600,000</u>
C260	Consultant (Attractive) (BPS-17)			1			4,200,000
P358	Principal Medical Officer (BPS-17)			5			8,400,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>11,058,000</u>	<u>11,063,000</u>	<u>12,178,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>39</u>	<u>11,058,000</u>	<u>11,058,000</u>	<u>12,173,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		534,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	429,000		472,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DI4760	Rural Health Center Karri Shamozi DI Khan						
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	237,000		261,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	712,000		784,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	2	2	474,000		522,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	2	2	474,000		522,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		443,000
S127	Store Keeper	(BPS-07)	1	1	196,000		216,000
D112	Driver	(BPS-06)	1	1	347,000		382,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		351,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		351,000
L176	LAB ATTENDANT	(BPS-04)	1	1	176,000		194,000
M261	MORTUARY ATTENDANT	(BPS-04)	1	1	176,000		194,000
O012	Operation Theatre Attendant	(BPS-04)	1	1	319,000		351,000
R371	RADIOLOGY ATTENDANT	(BPS-04)	1	1	176,000		194,000
W004	Ward Orderli	(BPS-04)	3	3	813,000		895,000
W093	WARD ATTENDANT	(BPS-04)	2	2	637,000		701,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		351,000
B006	Behishti	(BPS-03)	2	2	610,000		671,000
C057	Chowkidar	(BPS-03)	1	1	305,000		336,000
M010	Mali	(BPS-03)	1	1	305,000		336,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		671,000
S162	Sweeper	(BPS-03)	2	2	610,000		671,000
S177	Sanitary Petrol	(BPS-03)	2	2	610,000		671,000
W111	Ward Attendant (Dai/Aya)	(BPS-03)	3	3	513,000		565,000
A01152	Personal pay					5,000	5,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DI4760	Rural Health Center Karri Shamozi DI Khan					
A012	TOTAL ALLOWANCES			<u>31,361,000</u>	<u>33,778,000</u>	<u>36,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,359,000</u>	<u>33,776,000</u>	<u>36,764,000</u>
A01202	House Rent Allowance			2,556,000	2,556,000	2,812,000
A01203	Conveyance Allowance			1,779,000	1,779,000	1,957,000
A01207	Washing Allowance			261,000	328,000	288,000
A01208	Dress Allowance			261,000	335,000	288,000
A0120D	Integrated Allowance			158,000	201,000	174,000
A0120Q	Fixed Daily Allowance			1,000	1,000	2,000
A01217	Medical Allowance			1,026,000	1,026,000	1,129,000
A0121B	Health Professional Allowance			7,333,000	7,333,000	8,067,000
A0121T	Adhoc Relief Allowance 2013			200,000	200,000	220,000
A0121Z	Adhoc Relief Allowance-2014			3,000	3,000	4,000
A0122C	Adhoc Relief Allowance - 2015			147,000	147,000	162,000
A01233	Unattractive Area Allowance			<u>23,000</u>	<u>23,000</u>	<u>26,000</u>
001	Unattractive Area Allowance			23,000	23,000	26,000
A0124H	Special Allowance-2021			822,000	822,000	905,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,005,000	2,005,000	2,206,000
A0124R	Adhoc Relief Allowance 2022			2,509,000	2,509,000	2,760,000
A0124X	Adhoc Relief Allowance 2023			7,629,000	7,629,000	8,392,000
A01252	Non Practising Allowance			90,000	90,000	99,000
A01257	RC Allowance			2,000	2,000	3,000
A0125E	Adhoc Relief Allowance 2024			4,554,000	4,554,000	5,010,000
A0125P	Ad-Hoc Relief Allowance-2025				1,345,000	1,372,000
A0125Q	Disparity Reduction Allowance-2025				888,000	888,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>4,481,000</u>	<u>5,078,000</u>	<u>4,930,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DI4760	Rural Health Center Karri Shamozi DI Khan					
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>955,000</u>	<u>818,000</u>	<u>1,051,000</u>
A03303	Electricity			<u>955,000</u>	<u>818,000</u>	<u>1,051,000</u>
001	Electricity			955,000	818,000	1,051,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>209,000</u>	<u>450,000</u>	<u>230,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>200,000</u>	<u>97,000</u>
001	Travelling Allowance			88,000	200,000	97,000
A03806	Transportation of Goods			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	100,000	36,000
A03807	P.O.L Charges A.planes			<u>88,000</u>	<u>150,000</u>	<u>97,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			88,000	150,000	97,000
A039	TOTAL GENERAL			<u>3,315,000</u>	<u>3,808,000</u>	<u>3,647,000</u>
A03901	Stationery			<u>81,000</u>	<u>120,000</u>	<u>89,000</u>
001	Stationery			81,000	120,000	89,000
A03902	Printing and Publication			<u>66,000</u>	<u>88,000</u>	<u>73,000</u>
001	Printing and publication			66,000	88,000	73,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,500,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,500,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>1,000,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	1,000,000	968,000
A03970	Others			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Others			88,000	100,000	97,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DI4760	Rural Health Center Karri Shamozi DI Khan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>854,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>854,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	854,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>800,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>271,000</u>	<u>651,000</u>	<u>298,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>550,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>550,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	550,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	100,000	55,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
DI4760	Rural Health Center Karri Shamozi DI Khan			
Rural Health Center Karri Shamozi DI Khan				54,977,000
				60,027,000
				75,364,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DI4776	Rural Health Center BandKori D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,665,000</u>	<u>48,482,000</u>	<u>53,213,000</u>
A011	TOTAL PAY		47	48	<u>15,005,000</u>	<u>17,655,000</u>	<u>20,115,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	8	<u>3,950,000</u>	<u>6,600,000</u>	<u>7,946,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,950,000</u>	<u>6,600,000</u>	<u>4,346,000</u>
D018	Dental Surgeon (BPS-17)		1	1	596,000		656,000
M033	Medical Officer (BPS-17)		5	5	2,980,000		3,278,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		412,000
A01106	Total Pay of contract officer			1			<u>3,600,000</u>
C260	Consultant (Attractive) (BPS-17)			1			3,600,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>11,055,000</u>	<u>11,055,000</u>	<u>12,169,000</u>
A01151	Total Basic Pay Other Staff		40	40	<u>11,055,000</u>	<u>11,055,000</u>	<u>12,169,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		534,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		2	2	970,000		1,067,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	429,000		472,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2	666,000		733,000
C307	Clinical Technician (Radiology) (BPS-12)		3	3	1,096,000		1,206,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	429,000		472,000
C313	Clinical Techn. Pry Health Care (Multi Purpose) (BPS-12)		2	2	474,000		522,000
C314	Clinical Technician Primary Health Care (MCH) (BPS-12)		1	1	237,000		261,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2	2	859,000		945,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DI4776	Rural Health Center BandKori D I Khan						
J013	Junior Clerk	(BPS-11)	1	1	224,000		247,000
S127	Store Keeper	(BPS-07)	1	1	196,000		216,000
D112	Driver	(BPS-06)	1	1	347,000		382,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		351,000
L176	LAB ATTENDANT	(BPS-04)	1	1	176,000		194,000
M261	MORTUARY ATTENDANT	(BPS-04)	1	1	176,000		194,000
R371	RADIOLOGY ATTENDANT	(BPS-04)	1	1	176,000		194,000
W004	Ward Orderli	(BPS-04)	2	2	495,000		545,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		351,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		351,000
C057	Chowkidar	(BPS-03)	2	2	476,000		524,000
M010	Mali	(BPS-03)	1	1	305,000		336,000
N005	Naib Qasid	(BPS-03)	6	6	1,027,000		1,130,000
S162	Sweeper	(BPS-03)	1	1	171,000		189,000
W111	Ward Attendant (Dai/Aya)	(BPS-03)	4	4	684,000		753,000
A012	TOTAL ALLOWANCES				<u>27,660,000</u>	<u>30,827,000</u>	<u>33,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,658,000</u>	<u>30,825,000</u>	<u>33,094,000</u>
A01202	House Rent Allowance				2,386,000	2,386,000	2,625,000
A01203	Conveyance Allowance				1,668,000	1,668,000	1,835,000
A01207	Washing Allowance				108,000	306,000	119,000
A01208	Dress Allowance				117,000	313,000	129,000
A0120D	Integrated Allowance				65,000	184,000	72,000
A01217	Medical Allowance				926,000	926,000	1,019,000
A0121B	Health Professional Allowance				7,457,000	7,457,000	8,203,000
A0121T	Adhoc Relief Allowance 2013				110,000	110,000	121,000
A0122C	Adhoc Relief Allowance - 2015				76,000	76,000	84,000
A01233	Unattractive Area Allowance				<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
001	Unattractive Area Allowance				76,000	76,000	84,000
A0124H	Special Allowance-2021				1,065,000	1,065,000	1,172,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DI4776	Rural Health Center BandKori D I Khan					
A0124N	Disparity Reduction Allowance 2022- 15%			1,695,000	1,695,000	1,865,000
A0124R	Adhoc Relief Allowance 2022			2,059,000	2,059,000	2,265,000
A0124X	Adhoc Relief Allowance 2023			5,790,000	5,790,000	6,369,000
A01251	Mess Allowance			93,000	93,000	103,000
A01252	Non Practising Allowance			125,000	144,000	138,000
A01257	RC Allowance			3,000	3,000	4,000
A0125E	Adhoc Relief Allowance 2024			3,839,000	3,839,000	4,223,000
A0125P	Ad-Hoc Relief Allowance-2025				1,431,000	1,460,000
A0125Q	Disparity Reduction Allowance-2025				1,204,000	1,204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>4,164,000</u>	<u>4,562,000</u>	<u>4,581,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
A03303	Electricity			<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
001	Electricity			682,000	682,000	750,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>198,000</u>	<u>248,000</u>	<u>218,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Travelling Allowance			88,000	100,000	97,000
A03806	Transportation of Goods			<u>22,000</u>	<u>60,000</u>	<u>24,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DI4776	Rural Health Center BandKori D I Khan					
001	Transportation of Goods			22,000	60,000	24,000
A03807	P.O.L Charges A.planes			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			88,000	88,000	97,000
A039	TOTAL GENERAL			<u>3,282,000</u>	<u>3,630,000</u>	<u>3,611,000</u>
A03901	Stationery			<u>81,000</u>	<u>100,000</u>	<u>89,000</u>
001	Stationery			81,000	100,000	89,000
A03902	Printing and Publication			<u>55,000</u>	<u>60,000</u>	<u>61,000</u>
001	Printing and publication			55,000	60,000	61,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,500,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,500,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>900,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	900,000	968,000
A03970	Others			<u>66,000</u>	<u>70,000</u>	<u>73,000</u>
001	Others			66,000	70,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	TRANSPORT					
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DI4776	Rural Health Center BandKori D I Khan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>271,000</u>	<u>601,000</u>	<u>298,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>500,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>500,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	500,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	100,000	55,000
Rural Health Center BandKori D I Khan				47,105,000	53,650,000	58,097,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DP4631	Rural Health Center Bibyaware Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Bibyaware Dir Upper				3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DP4632	Rural Health Center Sheringal Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Sheringal Dir Upper				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DP4633	Rural Health Center Tar pa Tar Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Tar pa Tar Dir Upper				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DP4645	District Health Officer (Rural Health Centers) Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>143,371,000</u>	<u>143,644,000</u>	<u>193,750,000</u>
A011	TOTAL PAY		<u>170</u>	<u>186</u>	<u>70,748,000</u>	<u>63,120,000</u>	<u>112,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>54</u>	<u>23,347,000</u>	<u>15,719,000</u>	<u>63,147,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>20,848,000</u>	<u>8,521,000</u>	<u>16,488,000</u>
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	3	3	2,260,000		2,373,000
N021	Nursing Superintendent	(BPS-18)	1	1	749,000		786,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	4	4	2,384,000		2,503,000
H032	Head Nurse	(BPS-17)	1	1	596,000		1,000
M033	Medical Officer	(BPS-17)	11	11	6,570,000		4,390,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,192,000		1,252,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	596,000		626,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	596,000		1,000
W023	Woman Medical Officer	(BPS-17)	2	2	1,192,000		1,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	749,000		786,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	749,000		786,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	1,122,000		785,000
A01106	Total Pay of contract officer			<u>16</u>	<u>2,499,000</u>	<u>7,198,000</u>	<u>46,659,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
DP4645	District Health Officer (Rural Health Centers) Dir Upper						
C260	Consultant (Attractive)	(BPS-17)		7			29,400,000
H032	Head Nurse	(BPS-17)		1			840,000
M033	Medical Officer	(BPS-17)		6			12,240,000
S700	SPECIALIST NURSE	(BPS-17)		1			840,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		1			840,000
A011-2	TOTAL PAY OF OTHER STAFF		132	132	<u>47,401,000</u>	<u>47,401,000</u>	<u>49,773,000</u>
A01151	Total Basic Pay Other Staff		132	132	<u>47,401,000</u>	<u>47,401,000</u>	<u>49,773,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,019,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	970,000		1,019,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	970,000		1,019,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	485,000		509,000
C301	Clinical Technician (Cardiology)	(BPS-12)	5	5	2,121,000		2,227,000
C302	Clinical Technician (Dental)	(BPS-12)	5	5	2,121,000		2,227,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	859,000		902,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,275,000		1,339,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,275,000		1,339,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	859,000		902,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DP4645	District Health Officer (Rural Health Centers) Dir Upper					
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	8	8	3,396,000		3,566,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1	1	429,000		450,000
P249	Primary Health Care Technician (M.P) (BPS-12)	4	4	1,705,000		1,790,000
J013	Junior Clerk (BPS-11)	5	5	1,996,000		2,096,000
S127	Store Keeper (BPS-07)	3	3	1,053,000		1,106,000
D112	Driver (BPS-06)	8	8	2,716,000		2,852,000
E019	Electrician (BPS-06)	3	3	1,012,000		1,063,000
F029	Fitter Mechanic Mistry (BPS-06)	1	1	347,000		364,000
D016	Dental Attendant (BPS-04)	3	3	943,000		990,000
W004	Ward Orderli (BPS-04)	12	12	3,784,000		3,973,000
W093	WARD ATTENDANT (BPS-04)	10	10	3,105,000		3,260,000
X006	X-RAY ATTENDANT (BPS-04)	2	2	637,000		669,000
B068	Behishti/Sweeper (BPS-03)	3	3	915,000		961,000
C057	Chowkidar (BPS-03)	12	12	3,673,000		3,857,000
D060	Dhobi (BPS-03)	3	3	915,000		961,000
L002	Laboratory Attendant (BPS-03)	3	3	915,000		961,000
M010	Mali (BPS-03)	7	7	2,148,000		2,255,000
N005	Naib Qasid (BPS-03)	1	1	305,000		320,000
S162	Sweeper (BPS-03)	10	10	3,063,000		3,216,000
S177	Sanitary Petrol (BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES			<u>72,623,000</u>	<u>80,524,000</u>	<u>80,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>72,621,000</u>	<u>80,513,000</u>	<u>80,819,000</u>
A01202	House Rent Allowance			4,563,000	4,563,000	4,563,000
A01203	Conveyance Allowance			4,028,000	4,028,000	4,028,000
A01207	Washing Allowance			908,000	908,000	908,000
A01208	Dress Allowance			1,092,000	1,092,000	1,092,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DP4645	District Health Officer (Rural Health Centers) Dir Upper					
A0120D	Integrated Allowance			545,000	545,000	545,000
A01217	Medical Allowance			2,652,000	2,652,000	2,652,000
A0121B	Health Professional Allowance			19,657,000	19,657,000	19,657,000
A0121T	Adhoc Relief Allowance 2013			287,000	287,000	287,000
A0122C	Adhoc Relief Allowance - 2015			206,000	206,000	206,000
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	166,000	166,000
A01233	Unattractive Area Allowance			<u>1,893,000</u>	<u>1,893,000</u>	<u>1,893,000</u>
001	Unattractive Area Allowance			1,893,000	1,893,000	1,893,000
A0124C	Disparity Reduction Allowance			3,000	3,000	3,000
A0124H	Special Allowance-2021			599,000	599,000	599,000
A0124L	Weather Allowance			128,000	128,000	128,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,882,000	3,882,000	3,882,000
A0124R	Adhoc Relief Allowance 2022			4,531,000	4,531,000	4,531,000
A0124X	Adhoc Relief Allowance 2023			15,980,000	15,980,000	15,980,000
A01251	Mess Allowance			471,000	471,000	471,000
A01257	RC Allowance			18,000	18,000	18,000
A0125E	Adhoc Relief Allowance 2024			11,012,000	11,012,000	11,232,000
A0125P	Ad-Hoc Relief Allowance-2025				4,295,000	4,381,000
A0125Q	Disparity Reduction Allowance-2025				3,597,000	3,597,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>11,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance				9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>14,598,000</u>	<u>18,495,000</u>	<u>16,059,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>50,000</u>	<u>19,000</u>
A03202	Telephone and Trunk Call			17,000	50,000	19,000
A033	TOTAL UTILITIES			<u>2,046,000</u>	<u>2,500,000</u>	<u>2,251,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DP4645	District Health Officer (Rural Health Centers) Dir Upper					
A03303	Electricity			<u>2,046,000</u>	<u>2,500,000</u>	<u>2,251,000</u>
001	Electricity			2,046,000	2,500,000	2,251,000
A036	TOTAL MOTOR VEHICLES			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
A03603	Registration			165,000	165,000	182,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,580,000</u>	<u>1,265,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	80,000	44,000
A03806	Transportation of Goods			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Transportation of Goods			110,000	200,000	121,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,100,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,100,000
A039	TOTAL GENERAL			<u>11,220,000</u>	<u>14,200,000</u>	<u>12,342,000</u>
A03901	Stationery			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Stationery			200,000	300,000	220,000
A03902	Printing and Publication			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
001	Printing and publication			350,000	400,000	385,000
A03927	Purchase of Drug and Medicines			<u>8,800,000</u>	<u>11,300,000</u>	<u>9,680,000</u>
001	Purchase of drug and Medicines			8,800,000	11,300,000	9,680,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,600,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,600,000	1,452,000
A03970	Others			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
001	Others			550,000	600,000	605,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,428,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,428,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,428,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DP4645	District Health Officer (Rural Health Centers) Dir Upper					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,302,000</u>	<u>1,601,000</u>	<u>1,432,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			2,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
A13101	Machinery and Equipment			<u>600,000</u>	<u>800,000</u>	<u>660,000</u>
001	Machinery and Equipment			600,000	800,000	660,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
DP4645	District Health Officer (Rural Health Centers) Dir Upper					
A13201	Furniture and Fixture			200,000	300,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13303	Other Buildings			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Other Buildings.			500,000	500,000	550,000
District Health Officer (Rural Health Centers) Dir Upper				159,275,000	165,171,000	211,245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HG4313	Rural Health Center Naryab Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Naryab Hangu				3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HG4319	Rural Health Centers Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,259,000</u>	<u>34,704,000</u>	<u>42,596,000</u>
A011	TOTAL PAY		33	38	<u>15,176,000</u>	<u>15,176,000</u>	<u>23,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	17	<u>7,402,000</u>	<u>7,402,000</u>	<u>14,845,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,402,000</u>	<u>7,402,000</u>	<u>4,645,000</u>
S213	Senior Medical Officer	(BPS-18)	2	2	1,511,000		1,587,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	749,000		786,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,192,000		1,252,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	5	5	2,980,000		1,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A01106	Total Pay of contract officer			5			<u>10,200,000</u>
M033	Medical Officer	(BPS-17)		5			10,200,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>7,774,000</u>	<u>7,774,000</u>	<u>8,162,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>7,774,000</u>	<u>7,774,000</u>	<u>8,162,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		509,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	2	2	970,000		1,019,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	859,000		902,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	859,000		902,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	1	1	347,000		364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HG4319	Rural Health Centers Hangu						
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	2	2	637,000		669,000
W093	WARD ATTENDANT	(BPS-04)	2	2	637,000		669,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
S177	Sanitary Petrol	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>18,083,000</u>	<u>19,528,000</u>	<u>19,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,081,000</u>	<u>19,526,000</u>	<u>19,587,000</u>
A01202	House Rent Allowance				1,012,000	1,012,000	1,012,000
A01203	Conveyance Allowance				874,000	874,000	874,000
A01207	Washing Allowance				172,000	172,000	172,000
A01208	Dress Allowance				172,000	172,000	172,000
A0120D	Integrated Allowance				95,000	95,000	95,000
A01217	Medical Allowance				522,000	522,000	522,000
A0121B	Health Professional Allowance				6,029,000	6,029,000	6,029,000
A0121T	Adhoc Relief Allowance 2013				116,000	116,000	116,000
A0122C	Adhoc Relief Allowance - 2015				116,000	116,000	116,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				146,000	146,000	146,000
A0124L	Weather Allowance				500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				671,000	671,000	671,000
A0124R	Adhoc Relief Allowance 2022				2,079,000	2,079,000	2,079,000
A0124X	Adhoc Relief Allowance 2023				3,233,000	3,233,000	3,233,000
A01252	Non Practising Allowance				83,000	83,000	83,000
A01257	RC Allowance				16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024				2,244,000	2,244,000	2,289,000
A0125P	Ad-Hoc Relief Allowance-2025					807,000	823,000
A0125Q	Disparity Reduction Allowance-2025					638,000	638,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HG4319	Rural Health Centers Hangu					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>7,054,000</u>	<u>6,579,000</u>	<u>7,760,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>2,728,000</u>	<u>2,000,000</u>	<u>3,001,000</u>
A03303	Electricity			<u>2,728,000</u>	<u>2,000,000</u>	<u>3,001,000</u>
001	Electricity			2,728,000	2,000,000	3,001,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>297,000</u>	<u>372,000</u>	<u>327,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	200,000	182,000
A03806	Transportation of Goods			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Transportation of Goods			22,000	22,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	121,000
A039	TOTAL GENERAL			<u>4,012,000</u>	<u>4,190,000</u>	<u>4,413,000</u>
A03901	Stationery			<u>68,000</u>	<u>80,000</u>	<u>75,000</u>
001	Stationery			68,000	80,000	75,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>1,650,000</u>	<u>1,800,000</u>	<u>1,815,000</u>
001	Cost of other Stores			1,650,000	1,800,000	1,815,000
A03970	Others			<u>44,000</u>	<u>60,000</u>	<u>48,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HG4319	Rural Health Centers Hangu					
001	Others			44,000	60,000	48,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>271,000</u>	<u>321,000</u>	<u>276,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HG4319 Rural Health Centers Hangu						
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>250,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>250,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	250,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	70,000	55,000
Rural Health Centers Hangu				40,588,000	41,608,000	50,636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4550	Rural Health Center Sirikot Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,166,000</u>	<u>29,621,000</u>	<u>39,567,000</u>
A011	TOTAL PAY		32	37	<u>14,941,000</u>	<u>14,941,000</u>	<u>24,096,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	16	<u>7,208,000</u>	<u>7,208,000</u>	<u>15,970,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,208,000</u>	<u>7,208,000</u>	<u>7,570,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
S213	Senior Medical Officer	(BPS-18)	1	1	749,000		787,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	749,000		787,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	6	6	3,576,000		3,755,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A01106	Total Pay of contract officer			5			<u>8,400,000</u>
D018	Dental Surgeon	(BPS-17)		1			1,680,000
M033	Medical Officer	(BPS-17)		4			6,720,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>7,733,000</u>	<u>7,733,000</u>	<u>8,126,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>7,733,000</u>	<u>7,733,000</u>	<u>8,126,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,019,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		510,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		510,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	429,000		450,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4550	Rural Health Center Sirikot Haripur					
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	429,000		450,000
D112	Driver (BPS-06)	1	1	347,000		365,000
D016	Dental Attendant (BPS-04)	1	1	319,000		335,000
W004	Ward Orderli (BPS-04)	3	3	943,000		991,000
W093	WARD ATTENDANT (BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT (BPS-04)	1	1	319,000		335,000
B006	Behishti (BPS-03)	1	1	305,000		321,000
C057	Chowkidar (BPS-03)	1	1	305,000		321,000
M010	Mali (BPS-03)	1	1	305,000		321,000
N005	Naib Qasid (BPS-03)	1	1	305,000		321,000
S162	Sweeper (BPS-03)	1	1	305,000		321,000
S177	Sanitary Petrol (BPS-03)	1	1	305,000		321,000
A012	TOTAL ALLOWANCES			<u>13,225,000</u>	<u>14,680,000</u>	<u>15,471,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,223,000</u>	<u>14,678,000</u>	<u>15,469,000</u>
A01202	House Rent Allowance			799,000	799,000	839,000
A01203	Conveyance Allowance			689,000	689,000	724,000
A01207	Washing Allowance			166,000	166,000	175,000
A01208	Dress Allowance			166,000	166,000	175,000
A0120D	Integrated Allowance			100,000	100,000	106,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			454,000	454,000	478,000
A0121B	Health Professional Allowance			3,628,000	3,628,000	3,810,000
A0121T	Adhoc Relief Allowance 2013			78,000	78,000	83,000
A01224	Entertainment Allowance			7,000	7,000	8,000
A0122C	Adhoc Relief Allowance - 2015			61,000	61,000	65,000
A0124H	Special Allowance-2021			143,000	143,000	151,000
A0124N	Disparity Reduction Allowance 2022- 15%			709,000	709,000	745,000
A0124R	Adhoc Relief Allowance 2022			874,000	874,000	919,000
A0124X	Adhoc Relief Allowance 2023			3,094,000	3,094,000	3,249,000
A01257	RC Allowance			44,000	54,000	47,000
A0125E	Adhoc Relief Allowance 2024			2,210,000	2,210,000	2,431,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4550	Rural Health Center Sirikot Haripur					
A0125P	Ad-Hoc Relief Allowance-2025				917,000	935,000
A0125Q	Disparity Reduction Allowance-2025				528,000	528,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,649,000</u>	<u>6,354,000</u>	<u>5,465,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>336,000</u>	<u>636,000</u>	<u>370,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>330,000</u>	<u>630,000</u>	<u>363,000</u>
001	Electricity			330,000	630,000	363,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	40,000	44,000
A03806	Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Transportation of Goods			30,000	30,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			66,000	66,000	73,000
A039	TOTAL GENERAL			<u>3,160,000</u>	<u>5,565,000</u>	<u>4,926,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>4,555,000</u>	<u>3,870,000</u>
001	Purchase of drug and Medicines			2,200,000	4,555,000	3,870,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4550	Rural Health Center Sirikot Haripur					
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001	Others			30,000	80,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>452,000</u>	<u>277,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>400,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>400,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	400,000	220,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4550	Rural Health Center Sirikot Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
Rural Health Center Sirikot Haripur				32,090,000	36,430,000	45,312,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4551	Rural Health Center Kotnajibullah Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,570,000</u>	<u>53,661,000</u>	<u>53,930,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>18,892,000</u>	<u>21,343,000</u>	<u>19,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>10,340,000</u>	<u>12,791,000</u>	<u>10,860,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>10,340,000</u>	<u>12,791,000</u>	<u>10,860,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	1,164,000		1,222,000
S213	Senior Medical Officer (BPS-18)		1	1	749,000		787,000
S214	Senior Dental Surgeon (BPS-18)		1	1	749,000		787,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,252,000
M033	Medical Officer (BPS-17)		8	8	4,768,000		5,007,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>8,552,000</u>	<u>8,552,000</u>	<u>8,988,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>8,552,000</u>	<u>8,552,000</u>	<u>8,988,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		3	3	1,455,000		1,528,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	485,000		510,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	485,000		510,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	485,000		510,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		510,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4551	Rural Health Center Kotnajibullah Haripur						
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		450,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	3	3	943,000		991,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishiti	(BPS-03)	1	1	305,000		321,000
C057	Chowkidar	(BPS-03)	1	1	305,000		321,000
M010	Mali	(BPS-03)	1	1	305,000		321,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		321,000
S162	Sweeper	(BPS-03)	1	1	305,000		321,000
S177	Sanitary Petrol	(BPS-03)	1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>29,678,000</u>	<u>32,318,000</u>	<u>34,082,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,676,000</u>	<u>32,316,000</u>	<u>34,080,000</u>
A01202	House Rent Allowance				1,817,000	1,817,000	1,909,000
A01203	Conveyance Allowance				1,404,000	1,404,000	1,475,000
A01207	Washing Allowance				208,000	208,000	219,000
A01208	Dress Allowance				208,000	208,000	219,000
A0120D	Integrated Allowance				125,000	125,000	132,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				750,000	750,000	788,000
A0121B	Health Professional Allowance				11,221,000	11,221,000	11,782,000
A0121T	Adhoc Relief Allowance 2013				114,000	114,000	120,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				82,000	82,000	87,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	83,000	88,000
A0124H	Special Allowance-2021				187,000	187,000	197,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4551	Rural Health Center Kotnajibullah Haripur					
A0124N	Disparity Reduction Allowance 2022- 15%			801,000	801,000	841,000
A0124R	Adhoc Relief Allowance 2022			1,787,000	1,787,000	1,877,000
A0124X	Adhoc Relief Allowance 2023			6,003,000	6,003,000	6,304,000
A01252	Non Practising Allowance			32,000	36,000	36,000
A01257	RC Allowance			169,000	169,000	178,000
A0125E	Adhoc Relief Allowance 2024			4,677,000	4,677,000	5,145,000
A0125P	Ad-Hoc Relief Allowance-2025				1,955,000	1,994,000
A0125Q	Disparity Reduction Allowance-2025				681,000	681,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,317,000</u>	<u>6,758,000</u>	<u>6,867,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,207,000</u>
A03301	Gas			40,000	40,000	44,000
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>955,000</u>	<u>955,000</u>	<u>1,156,000</u>
001	Electricity			955,000	955,000	1,156,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>212,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>116,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	116,000	44,000
A03806	Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Transportation of Goods			30,000	30,000	33,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4551	Rural Health Center Kotnajibullah Haripur					
A03807	P.O.L Charges A.planes			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			66,000	66,000	73,000
A039	TOTAL GENERAL			<u>3,178,000</u>	<u>5,543,000</u>	<u>5,508,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>4,545,000</u>	<u>4,432,000</u>
001	Purchase of drug and Medicines			2,200,000	4,545,000	4,432,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>900,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	900,000	968,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>352,000</u>	<u>272,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4551	Rural Health Center Kotnajibullah Haripur					
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Rural Health Center Kotnajibullah Haripur				53,162,000	60,774,000	61,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4552	Rural Health Center Halli Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,889,000</u>	<u>34,461,000</u>	<u>37,008,000</u>
A011	TOTAL PAY		28	29	<u>12,461,000</u>	<u>13,322,000</u>	<u>14,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>5,045,000</u>	<u>5,906,000</u>	<u>6,979,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,045,000</u>	<u>5,906,000</u>	<u>5,299,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	1,164,000		1,222,000
S213	Senior Medical Officer (BPS-18)		1	1	749,000		787,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		3	3	1,788,000		1,878,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>7,416,000</u>	<u>7,416,000</u>	<u>7,795,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>7,416,000</u>	<u>7,416,000</u>	<u>7,795,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	485,000		510,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	485,000		510,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		3	3	1,455,000		1,528,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	485,000		510,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	429,000		450,000
D112	Driver (BPS-06)		1	1	347,000		365,000
D016	Dental Attendant (BPS-04)		1	1	319,000		335,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4552	Rural Health Center Halli Haripur						
W004	Ward Orderli	(BPS-04)	3	3	943,000		991,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishiti	(BPS-03)	1	1	305,000		321,000
C057	Chowkidar	(BPS-03)	1	1	305,000		321,000
M010	Mali	(BPS-03)	1	1	305,000		321,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		321,000
S162	Sweeper	(BPS-03)	1	1	305,000		321,000
S177	Sanitary Petrol	(BPS-03)	1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>19,428,000</u>	<u>21,139,000</u>	<u>22,234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,426,000</u>	<u>21,137,000</u>	<u>22,232,000</u>
A01202	House Rent Allowance				1,226,000	1,226,000	1,287,000
A01203	Conveyance Allowance				967,000	967,000	1,016,000
A01207	Washing Allowance				181,000	181,000	191,000
A01208	Dress Allowance				181,000	181,000	191,000
A0120D	Integrated Allowance				108,000	108,000	114,000
A01217	Medical Allowance				549,000	549,000	577,000
A01218	Fixed contingent/stationary allowance					4,000	4,000
A0121B	Health Professional Allowance				7,086,000	7,086,000	7,440,000
A0121T	Adhoc Relief Allowance 2013				80,000	80,000	85,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01229	Special compensatory allowance					30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				56,000	56,000	60,000
A01233	Unattractive Area Allowance					12,000	12,000
A01236	Deputation Allowance				166,000	166,000	175,000
A0124H	Special Allowance-2021				116,000	116,000	123,000
A0124N	Disparity Reduction Allowance 2022- 15%				686,000	686,000	721,000
A0124R	Adhoc Relief Allowance 2022				1,180,000	1,180,000	1,239,000
A0124X	Adhoc Relief Allowance 2023				4,043,000	4,043,000	4,246,000
A01251	Mess Allowance					94,000	94,000
A01252	Non Practising Allowance				42,000	84,000	45,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4552	Rural Health Center Halli Haripur					
A01257	RC Allowance			76,000	76,000	81,000
A0125E	Adhoc Relief Allowance 2024			2,676,000	2,676,000	2,944,000
A0125P	Ad-Hoc Relief Allowance-2025				1,053,000	1,074,000
A0125Q	Disparity Reduction Allowance-2025				476,000	476,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,466,000</u>	<u>5,689,000</u>	<u>3,813,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>137,000</u>	<u>212,000</u>	<u>151,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>131,000</u>	<u>206,000</u>	<u>144,000</u>
001	Electricity			131,000	206,000	144,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>244,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>148,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	148,000	44,000
A03806	Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Transportation of Goods			30,000	30,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			66,000	66,000	73,000
A039	TOTAL GENERAL			<u>3,191,000</u>	<u>5,231,000</u>	<u>3,510,000</u>
A03901	Stationery			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Stationery			81,000	81,000	89,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4552	Rural Health Center Halli Haripur					
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>4,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	4,200,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>30,000</u>	<u>70,000</u>	<u>33,000</u>
001	Others			30,000	70,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4552	Rural Health Center Halli Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Rural Health Center Halli Haripur				35,630,000	40,425,000	41,096,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4553	Rural Health Center Kalinger Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,805,000</u>	<u>28,306,000</u>	<u>27,803,000</u>
A011	TOTAL PAY		28	30	<u>15,377,000</u>	<u>15,424,000</u>	<u>19,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	12	<u>7,457,000</u>	<u>7,457,000</u>	<u>11,193,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>7,457,000</u>	<u>7,457,000</u>	<u>7,833,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
S213	Senior Medical Officer	(BPS-18)	1	1	749,000		787,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	3	3	3,077,000		3,232,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	749,000		787,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		393,000
A01106	Total Pay of contract officer			2			<u>3,360,000</u>
D018	Dental Surgeon	(BPS-17)		1			1,680,000
M033	Medical Officer	(BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>7,920,000</u>	<u>7,967,000</u>	<u>8,322,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>7,914,000</u>	<u>7,914,000</u>	<u>8,316,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,019,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	485,000		510,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
D112	Driver	(BPS-06)	1	1	347,000		365,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4553	Rural Health Center Kalinger Haripur						
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	3	3	1,954,000		2,052,000
W093	WARD ATTENDANT	(BPS-04)	1	1	637,000		669,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		321,000
C057	Chowkidar	(BPS-03)	1	1	610,000		641,000
M010	Mali	(BPS-03)	1	1	305,000		321,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		321,000
S162	Sweeper	(BPS-03)	1	1	305,000		321,000
S177	Sanitary Petrol	(BPS-03)	1	1	305,000		321,000
A01152	Personal pay				6,000	53,000	6,000
A012	TOTAL ALLOWANCES				<u>6,428,000</u>	<u>12,882,000</u>	<u>8,288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,425,000</u>	<u>12,879,000</u>	<u>8,285,000</u>
A01202	House Rent Allowance				297,000	709,000	312,000
A01203	Conveyance Allowance				211,000	618,000	222,000
A01207	Washing Allowance				69,000	144,000	73,000
A01208	Dress Allowance				116,000	144,000	123,000
A0120D	Integrated Allowance				25,000	87,000	27,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				61,000	360,000	65,000
A0121B	Health Professional Allowance				578,000	3,208,000	608,000
A0121T	Adhoc Relief Allowance 2013				20,000	62,000	22,000
A0122C	Adhoc Relief Allowance - 2015				12,000	44,000	14,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				143,000	143,000	151,000
A0124N	Disparity Reduction Allowance 2022- 15%				92,000	558,000	97,000
A0124R	Adhoc Relief Allowance 2022				130,000	694,000	137,000
A0124X	Adhoc Relief Allowance 2023				2,647,000	2,647,000	2,912,000
A01250	Incentive Allowance				<u>29,000</u>	<u>145,000</u>	<u>31,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4553	Rural Health Center Kalinger Haripur					
001	Incentive Allowance			29,000	145,000	
A01252	Non Practising Allowance			3,000	3,000	3,000
A01257	RC Allowance			6,000	45,000	6,000
A0125E	Adhoc Relief Allowance 2024			1,983,000	1,983,000	2,182,000
A0125P	Ad-Hoc Relief Allowance-2025				759,000	774,000
A0125Q	Disparity Reduction Allowance-2025				523,000	523,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01299	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>3,571,000</u>	<u>3,691,000</u>	<u>3,930,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>238,000</u>	<u>238,000</u>	<u>262,000</u>
A03302	Water			11,000	11,000	12,000
A03303	Electricity			<u>227,000</u>	<u>227,000</u>	<u>250,000</u>
001	Electricity			227,000	227,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>151,000</u>	<u>167,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	55,000	61,000
A03806	Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Transportation of Goods			30,000	30,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4553	Rural Health Center Kalinger Haripur					
001	POL Charges A.planes H.coptors S.cars for Generator			66,000	66,000	73,000
A039	TOTAL GENERAL			<u>3,165,000</u>	<u>3,285,000</u>	<u>3,482,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Stationery			55,000	55,000	61,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>1,000,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	1,000,000	968,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,001,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>352,000</u>	<u>272,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

HR4553 Rural Health Center Kalinger Haripur

A13101	Machinery and Equipment	<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment	220,000	300,000	220,000

A13201	Furniture and Fixture	50,000	50,000	50,000

Rural Health Center Kalinger Haripur	25,651,000	33,351,000	32,008,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4554	Rural Health Center Nara Amazai Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,233,000</u>	<u>18,147,000</u>	<u>25,793,000</u>
A011	TOTAL PAY		24	28	<u>10,144,000</u>	<u>10,144,000</u>	<u>17,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	10	<u>3,507,000</u>	<u>3,507,000</u>	<u>10,404,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,507,000</u>	<u>3,507,000</u>	<u>3,684,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	749,000		787,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		3	3	1,788,000		1,878,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer			4			<u>6,720,000</u>
D018	Dental Surgeon (BPS-17)			1			1,680,000
M033	Medical Officer (BPS-17)			3			5,040,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,637,000</u>	<u>6,637,000</u>	<u>6,973,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,637,000</u>	<u>6,637,000</u>	<u>6,973,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	970,000		1,019,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		510,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	429,000		450,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	429,000		450,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	429,000		450,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	429,000		450,000
D112	Driver (BPS-06)		1	1	347,000		365,000
D016	Dental Attendant (BPS-04)		1	1	319,000		335,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4554	Rural Health Center Nara Amazai Haripur						
W004	Ward Orderli	(BPS-04)	2	2	637,000		669,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	1	1	305,000		321,000
M010	Mali	(BPS-03)	1	1	305,000		321,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		321,000
S162	Sweeper	(BPS-03)	1	1	305,000		321,000
S177	Sanitary Petrol	(BPS-03)	1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>7,089,000</u>	<u>8,003,000</u>	<u>8,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,087,000</u>	<u>8,001,000</u>	<u>8,414,000</u>
A01202	House Rent Allowance				526,000	526,000	553,000
A01203	Conveyance Allowance				484,000	484,000	509,000
A01207	Washing Allowance				139,000	139,000	147,000
A01208	Dress Allowance				139,000	139,000	147,000
A0120D	Integrated Allowance				83,000	83,000	88,000
A01217	Medical Allowance				315,000	315,000	331,000
A0121B	Health Professional Allowance				1,074,000	1,074,000	1,128,000
A0121T	Adhoc Relief Allowance 2013				43,000	63,000	46,000
A0122C	Adhoc Relief Allowance - 2015				30,000	30,000	32,000
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>100,000</u>	<u>106,000</u>
001	Unattractive Area Allowance				100,000	100,000	106,000
A0124H	Special Allowance-2021				91,000	91,000	96,000
A0124N	Disparity Reduction Allowance 2022- 15%				508,000	508,000	534,000
A0124R	Adhoc Relief Allowance 2022				508,000	508,000	534,000
A0124X	Adhoc Relief Allowance 2023				1,850,000	1,850,000	1,943,000
A01257	RC Allowance				2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024				1,195,000	1,195,000	1,315,000
A0125P	Ad-Hoc Relief Allowance-2025					463,000	472,000
A0125Q	Disparity Reduction Allowance-2025					431,000	431,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4554	Rural Health Center Nara Amazai Haripur					
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,375,000</u>	<u>3,375,000</u>	<u>3,714,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Electricity			66,000	66,000	73,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	40,000	44,000
A03806	Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Transportation of Goods			30,000	30,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			66,000	66,000	73,000
A039	TOTAL GENERAL			<u>3,165,000</u>	<u>3,165,000</u>	<u>3,482,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Stationery			55,000	55,000	61,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4554	Rural Health Center Nara Amazai Haripur					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>272,000</u>	<u>277,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
HR4554 Rural Health Center Nara Amazai Haripur				
Rural Health Center Nara Amazai Haripur			20,883,000	21,797,000
				29,787,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4574	Rural Health Center Kangra Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,721,000</u>	<u>28,904,000</u>	<u>26,484,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>10,311,000</u>	<u>11,025,000</u>	<u>10,833,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>5,364,000</u>	<u>6,078,000</u>	<u>5,633,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>5,364,000</u>	<u>6,078,000</u>	<u>5,633,000</u>
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		7	7	4,172,000		4,381,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>4,947,000</u>	<u>4,947,000</u>	<u>5,200,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>4,947,000</u>	<u>4,947,000</u>	<u>5,200,000</u>
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	485,000		510,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	277,000		291,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	277,000		291,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	277,000		291,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2	554,000		582,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	277,000		291,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	277,000		291,000
D112	Driver (BPS-06)		1	1	222,000		234,000
D016	Dental Attendant (BPS-04)		1	1	208,000		219,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4574	Rural Health Center Kangra Haripur						
X006	X-RAY ATTENDANT	(BPS-04)	1	1	208,000		219,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		321,000
C057	Chowkidar	(BPS-03)	1	1	305,000		321,000
M010	Mali	(BPS-03)	1	1	208,000		219,000
A012	TOTAL ALLOWANCES				<u>13,410,000</u>	<u>17,879,000</u>	<u>15,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,408,000</u>	<u>17,877,000</u>	<u>15,649,000</u>
A01202	House Rent Allowance				740,000	966,000	777,000
A01203	Conveyance Allowance				612,000	799,000	643,000
A01207	Washing Allowance				93,000	93,000	98,000
A01208	Dress Allowance				93,000	93,000	98,000
A0120D	Integrated Allowance				57,000	57,000	61,000
A01217	Medical Allowance				360,000	412,000	378,000
A0121B	Health Professional Allowance				5,426,000	7,287,000	5,697,000
A0121T	Adhoc Relief Allowance 2013				27,000	32,000	29,000
A0122C	Adhoc Relief Allowance - 2015				19,000	22,000	21,000
A0124H	Special Allowance-2021				70,000	70,000	74,000
A0124L	Weather Allowance				5,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				280,000	375,000	294,000
A0124R	Adhoc Relief Allowance 2022				765,000	899,000	803,000
A0124X	Adhoc Relief Allowance 2023				2,491,000	2,952,000	2,616,000
A01257	RC Allowance				107,000	119,000	113,000
A0125E	Adhoc Relief Allowance 2024				2,263,000	2,266,000	2,490,000
A0125P	Ad-Hoc Relief Allowance-2025					1,028,000	1,049,000
A0125Q	Disparity Reduction Allowance-2025					402,000	402,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>3,432,000</u>	<u>6,302,000</u>	<u>5,775,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
HR4574	Rural Health Center Kangra Haripur					
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>3,280,000</u>	<u>3,280,000</u>	<u>3,608,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>3,274,000</u>	<u>3,274,000</u>	<u>3,601,000</u>
001	Electricity			3,274,000	3,274,000	3,601,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	40,000	44,000
A03806	Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Transportation of Goods			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>2,950,000</u>	<u>2,088,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines				<u>2,000,000</u>	<u>2,000,000</u>
001	Purchase of drug and Medicines				2,000,000	
A03942	Cost of Other Stores				<u>800,000</u>	
001	Cost of other Stores				800,000	
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001	Others			30,000	100,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
HR4574	Rural Health Center Kangra Haripur						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>270,000</u>	<u>270,000</u>	<u>250,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001	Machinery and Equipment				220,000	220,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				50,000	50,000	50,000
Rural Health Center Kangra Haripur					27,426,000	35,479,000	32,512,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KD4631	Rural Health Center Dassu Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Dassu Kohistan Upper				3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KD4632	Rural Health Center Shatyal Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Shatyal Kohistan Upper				3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KD4633	Rural Health Center Pattan Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Pattan Kohistan Upper				3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-20262026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KD4634	Rural Health Center Ranolia Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			1,000	1,000	1,000
A012-1	TOTAL REGULAR ALLOWANCES			1,000	1,000	1,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			2,000		2,000
A039	TOTAL GENERAL			2,000		2,000
A03970	Others			2,000		2,000
001	Others			2,000		2,000
Rural Health Center Ranolia Kohistan Upper				3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KD4640	District Health Officer (Rural Health Centers) Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>106,404,000</u>	<u>97,932,000</u>	<u>127,222,000</u>
A011	TOTAL PAY		83	95	<u>41,565,000</u>	<u>32,783,000</u>	<u>59,405,000</u>
A011-1	TOTAL PAY OF OFFICERS		39	51	<u>23,632,000</u>	<u>14,850,000</u>	<u>40,576,000</u>
A01101	Total Basic Pay Of Officer		39	39	<u>23,632,000</u>	<u>14,850,000</u>	<u>17,296,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
S213	Senior Medical Officer	(BPS-18)	3	3	2,260,000		2,373,000
D018	Dental Surgeon	(BPS-17)	9	9	5,363,000		5,631,000
H032	Head Nurse	(BPS-17)	1	1	596,000		1,000
M033	Medical Officer	(BPS-17)	19	19	11,338,000		5,012,000
O065	Optometrist	(BPS-17)	1	1	596,000		626,000
P112	Physiotherapist	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	2	2	749,000		786,000
A01106	Total Pay of contract officer			12			<u>23,280,000</u>
H032	Head Nurse	(BPS-17)		1			840,000
M033	Medical Officer	(BPS-17)		11			22,440,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>17,933,000</u>	<u>17,933,000</u>	<u>18,829,000</u>
A01151	Total Basic Pay Other Staff		44	44	<u>17,933,000</u>	<u>17,933,000</u>	<u>18,829,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	4	4	1,940,000		2,037,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KD4640	District Health Officer (Rural Health Centers) Kohistan Upper						
C302	Clinical Technician (Dental)	(BPS-12)	9	9	3,825,000		4,016,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	429,000		450,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	4	4	1,705,000		1,790,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	5	5	2,121,000		2,227,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	2	2	637,000		669,000
W093	WARD ATTENDANT	(BPS-04)	2	2	610,000		641,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	610,000		641,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>64,839,000</u>	<u>65,149,000</u>	<u>67,817,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,839,000</u>	<u>65,149,000</u>	<u>67,817,000</u>
A01202	House Rent Allowance				3,014,000	3,014,000	3,014,000
A01203	Conveyance Allowance				2,397,000	2,397,000	2,397,000
A01207	Washing Allowance				124,000	124,000	124,000
A01208	Dress Allowance				209,000	209,000	209,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KD4640	District Health Officer (Rural Health Centers) Kohistan Upper					
A0120D	Integrated Allowance			74,000	74,000	74,000
A01217	Medical Allowance			1,034,000	1,034,000	1,034,000
A0121B	Health Professional Allowance			34,546,000	34,546,000	34,546,000
A0121T	Adhoc Relief Allowance 2013			196,000	196,000	196,000
A01224	Entertainment Allowance			3,000	6,000	3,000
A0122C	Adhoc Relief Allowance - 2015			139,000	139,000	139,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A01233	Unattractive Area Allowance			<u>1,659,000</u>	<u>1,659,000</u>	<u>1,659,000</u>
001	Unattractive Area Allowance			1,659,000	1,659,000	1,659,000
A0123G	Ad-hoc Relief Allowance-2018			103,000	103,000	103,000
A0124H	Special Allowance-2021			415,000	415,000	415,000
A0124L	Weather Allowance			2,834,000	304,000	2,834,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,302,000	1,302,000	1,302,000
A0124R	Adhoc Relief Allowance 2022			3,075,000	3,075,000	3,075,000
A0124X	Adhoc Relief Allowance 2023			8,048,000	8,048,000	8,048,000
A01250	Incentive Allowance			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
001	Incentive Allowance			111,000	111,000	111,000
A01251	Mess Allowance			222,000	222,000	222,000
A01252	Non Practising Allowance			83,000	83,000	83,000
A01257	RC Allowance			234,000	234,000	234,000
A0125E	Adhoc Relief Allowance 2024			4,934,000	4,934,000	5,033,000
A0125P	Ad-Hoc Relief Allowance-2025				2,095,000	2,137,000
A0125Q	Disparity Reduction Allowance-2025				742,000	742,000
A03	TOTAL OPERATING EXPENSES			<u>7,170,000</u>	<u>6,976,000</u>	<u>7,487,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>36,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			35,000	35,000	39,000
A03202	Telephone and Trunk Call			17,000	1,000	19,000
A033	TOTAL UTILITIES			<u>409,000</u>	<u>100,000</u>	<u>150,000</u>
A03303	Electricity			<u>409,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity			409,000	100,000	150,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KD4640	District Health Officer (Rural Health Centers) Kohistan Upper					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>990,000</u>	<u>990,000</u>	<u>1,001,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Travelling Allowance			550,000	550,000	550,000
A03806	Transportation of Goods			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transportation of Goods			110,000	110,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	330,000
A039	TOTAL GENERAL			<u>5,719,000</u>	<u>5,850,000</u>	<u>6,278,000</u>
A03901	Stationery			<u>81,000</u>	<u>150,000</u>	<u>81,000</u>
001	Stationery			81,000	150,000	81,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Printing and publication			50,000	100,000	50,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Cost of other Stores			1,100,000	1,100,000	1,210,000
A03970	Others			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Others			88,000	100,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	500,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>400,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>400,000</u>	
A09601	Plant and Machinery				400,000	

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
KD4640	District Health Officer (Rural Health Centers) Kohistan Upper			
A13	TOTAL REPAIRS AND MAINTENANCE			
				220,000
A131	TOTAL MACHINERY AND EQUIPMENT			
				220,000
A13101	Machinery and Equipment			
001	Machinery and Equipment			
				220,000
				800,000
				220,000
District Health Officer (Rural Health Centers) Kohistan Upper				113,795,000
				106,608,000
				134,930,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK4319	Rural Health Center Shenawa Gudi Khel Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,662,000</u>	<u>25,942,000</u>	<u>27,889,000</u>
A011	TOTAL PAY		25	26	<u>10,088,000</u>	<u>10,088,000</u>	<u>12,005,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	7	<u>3,132,000</u>	<u>3,132,000</u>	<u>4,703,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,132,000</u>	<u>3,132,000</u>	<u>2,663,000</u>
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		3	3	1,788,000		1,251,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer			1			<u>2,040,000</u>
M033	Medical Officer (BPS-17)			1			2,040,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,956,000</u>	<u>6,956,000</u>	<u>7,302,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>6,956,000</u>	<u>6,956,000</u>	<u>7,302,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	970,000		1,019,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		509,000
C287	Clinical Technologist (Pathology) (BPS-12)		1	1	429,000		450,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		450,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
D112	Driver (BPS-06)		1	1	347,000		364,000
D011	Dark Room Attendant (BPS-04)		1	1	319,000		335,000
D016	Dental Attendant (BPS-04)		1	1	319,000		335,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK4319	Rural Health Center Shenawa Gudi Khel Karak						
T049	Tubewell Operator	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	2	2	637,000		669,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>14,574,000</u>	<u>15,854,000</u>	<u>15,884,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,572,000</u>	<u>15,852,000</u>	<u>15,882,000</u>
A01202	House Rent Allowance				1,177,000	1,177,000	1,177,000
A01203	Conveyance Allowance				1,052,000	1,052,000	1,052,000
A01207	Washing Allowance				152,000	152,000	152,000
A01208	Dress Allowance				152,000	152,000	152,000
A0120D	Integrated Allowance				91,000	91,000	91,000
A01217	Medical Allowance				550,000	550,000	550,000
A0121B	Health Professional Allowance				4,443,000	4,443,000	4,443,000
A0121T	Adhoc Relief Allowance 2013				119,000	119,000	119,000
A0122C	Adhoc Relief Allowance - 2015				93,000	93,000	93,000
A0122M	Adhoc Releif Allowance 2016				231,000	231,000	231,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				250,000	250,000	250,000
A0123G	Ad-hoc Relief Allowance-2018				58,000	58,000	58,000
A0124H	Special Allowance-2021				89,000	89,000	89,000
A0124N	Disparity Reduction Allowance 2022- 15%				613,000	613,000	613,000
A0124R	Adhoc Relief Allowance 2022				761,000	761,000	761,000
A0124X	Adhoc Relief Allowance 2023				2,749,000	2,749,000	2,749,000
A01252	Non Practising Allowance				1,000	21,000	1,000
A01257	RC Allowance				125,000	125,000	125,000
A0125E	Adhoc Relief Allowance 2024				1,783,000	1,783,000	1,819,000
A0125P	Ad-Hoc Relief Allowance-2025					723,000	737,000
A0125Q	Disparity Reduction Allowance-2025					537,000	537,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4319	Rural Health Center Shenawa Gudi Khel Karak					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,013,000</u>	<u>4,011,000</u>	<u>4,414,000</u>
A031	TOTAL FEES			<u>2,000</u>		<u>2,000</u>
A03103	License Fees			2,000		2,000
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>658,000</u>	<u>658,000</u>	<u>724,000</u>
A03303	Electricity			<u>658,000</u>	<u>658,000</u>	<u>724,000</u>
001	Electricity			658,000	658,000	724,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>139,000</u>	<u>139,000</u>	<u>153,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	40,000	44,000
A03806	Transportation of Goods			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Transportation of Goods			44,000	44,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	55,000	61,000
A039	TOTAL GENERAL			<u>3,210,000</u>	<u>3,210,000</u>	<u>3,531,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4319	Rural Health Center Shenawa Gudi Khel Karak					
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>272,000</u>	<u>301,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
001	Transport			2,000	2,000	4,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4319	Rural Health Center Shenawa Gudi Khel Karak					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
	Rural Health Center Shenawa Gudi Khel Karak			28,950,000	30,228,000	32,607,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK4320	Rural Health Center Ahmad Abad Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,620,000</u>	<u>27,363,000</u>	<u>32,575,000</u>
A011	TOTAL PAY		23	25	<u>9,637,000</u>	<u>9,980,000</u>	<u>15,130,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	8	<u>3,285,000</u>	<u>3,285,000</u>	<u>8,464,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,285,000</u>	<u>3,285,000</u>	<u>2,824,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	749,000		786,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	2	2	1,192,000		626,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A01106	Total Pay of contract officer			2			<u>5,640,000</u>
C260	Consultant (Attractive)	(BPS-17)		1			3,600,000
M033	Medical Officer	(BPS-17)		1			2,040,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,352,000</u>	<u>6,695,000</u>	<u>6,666,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,319,000</u>	<u>6,644,000</u>	<u>6,633,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,019,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		450,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		450,000
D112	Driver	(BPS-06)	1	1	347,000		364,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK4320	Rural Health Center Ahmad Abad Karak						
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A01152	Personal pay				33,000	51,000	33,000
A012	TOTAL ALLOWANCES				<u>15,983,000</u>	<u>17,383,000</u>	<u>17,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,981,000</u>	<u>17,381,000</u>	<u>17,443,000</u>
A01202	House Rent Allowance				912,000	912,000	912,000
A01203	Conveyance Allowance				790,000	790,000	790,000
A01207	Washing Allowance				125,000	125,000	125,000
A01208	Dress Allowance				125,000	125,000	125,000
A0120D	Integrated Allowance				76,000	76,000	76,000
A01217	Medical Allowance				448,000	448,000	448,000
A0121B	Health Professional Allowance				5,673,000	5,673,000	5,673,000
A0121T	Adhoc Relief Allowance 2013				92,000	92,000	92,000
A0122C	Adhoc Relief Allowance - 2015				60,000	60,000	60,000
A0124H	Special Allowance-2021				85,000	85,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%				765,000	765,000	765,000
A0124R	Adhoc Relief Allowance 2022				1,011,000	1,011,000	1,011,000
A0124X	Adhoc Relief Allowance 2023				3,497,000	3,497,000	3,497,000
A01252	Non Practising Allowance				4,000	4,000	4,000
A01257	RC Allowance				49,000	49,000	49,000
A0125E	Adhoc Relief Allowance 2024				2,269,000	2,269,000	2,314,000
A0125P	Ad-Hoc Relief Allowance-2025					846,000	863,000
A0125Q	Disparity Reduction Allowance-2025					554,000	554,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4320	Rural Health Center Ahmad Abad Karak					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,013,000</u>	<u>4,011,000</u>	<u>4,414,000</u>
A031	TOTAL FEES			<u>2,000</u>		<u>2,000</u>
A03103	License Fees			2,000		2,000
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>658,000</u>	<u>658,000</u>	<u>724,000</u>
A03303	Electricity			<u>658,000</u>	<u>658,000</u>	<u>724,000</u>
001	Electricity			658,000	658,000	724,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>139,000</u>	<u>139,000</u>	<u>153,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	40,000	44,000
A03806	Transportation of Goods			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Transportation of Goods			44,000	44,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	55,000	61,000
A039	TOTAL GENERAL			<u>3,210,000</u>	<u>3,210,000</u>	<u>3,531,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4320	Rural Health Center Ahmad Abad Karak					
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>415,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>415,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	415,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>272,000</u>	<u>299,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4320	Rural Health Center Ahmad Abad Karak					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
Rural Health Center Ahmad Abad Karak				29,908,000	32,063,000	37,291,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4321	Rural Health Center Sabir Abad Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Sabir Abad Karak				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK4322	Rural Health Center Janduri Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,700,000</u>	<u>26,923,000</u>	<u>32,440,000</u>
A011	TOTAL PAY		19	21	<u>9,119,000</u>	<u>9,119,000</u>	<u>14,588,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	8	<u>4,075,000</u>	<u>4,075,000</u>	<u>9,293,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,075,000</u>	<u>4,075,000</u>	<u>3,653,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
S213	Senior Medical Officer	(BPS-18)	1	1	749,000		786,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	2	2	1,192,000		626,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A01106	Total Pay of contract officer			2			<u>5,640,000</u>
C260	Consultant (Attractive)	(BPS-17)		1			3,600,000
M033	Medical Officer	(BPS-17)		1			2,040,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,044,000</u>	<u>5,044,000</u>	<u>5,295,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,044,000</u>	<u>5,044,000</u>	<u>5,295,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,019,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	859,000		902,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		450,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK4322	Rural Health Center Janduri Karak						
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>16,581,000</u>	<u>17,804,000</u>	<u>17,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,563,000</u>	<u>16,786,000</u>	<u>16,834,000</u>
A01202	House Rent Allowance				907,000	907,000	907,000
A01203	Conveyance Allowance				671,000	671,000	671,000
A01207	Washing Allowance				69,000	72,000	69,000
A01208	Dress Allowance				69,000	72,000	69,000
A0120D	Integrated Allowance				42,000	44,000	42,000
A01217	Medical Allowance				370,000	370,000	370,000
A0121B	Health Professional Allowance				6,409,000	6,409,000	6,409,000
A0121T	Adhoc Relief Allowance 2013				90,000	90,000	90,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				64,000	64,000	64,000
A0122N	Special Conveyance Allowance to Disbale Employees				83,000	83,000	83,000
A0124H	Special Allowance-2021				85,000	85,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%				533,000	533,000	533,000
A0124R	Adhoc Relief Allowance 2022				928,000	928,000	928,000
A0124X	Adhoc Relief Allowance 2023				3,126,000	3,126,000	3,126,000
A01252	Non Practising Allowance				77,000	77,000	77,000
A01257	RC Allowance				16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024				2,016,000	2,016,000	2,056,000
A0125P	Ad-Hoc Relief Allowance-2025					789,000	805,000
A0125Q	Disparity Reduction Allowance-2025					426,000	426,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,018,000</u>	<u>1,018,000</u>	<u>1,018,000</u>
A01274	Medical Charges				<u>1,017,000</u>	<u>1,017,000</u>	<u>1,017,000</u>
001	Medical Charges				1,017,000	1,017,000	1,017,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4322	Rural Health Center Janduri Karak					
A03	TOTAL OPERATING EXPENSES			<u>4,013,000</u>	<u>4,073,000</u>	<u>4,348,000</u>
A031	TOTAL FEES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03103	License Fees			2,000	2,000	2,000
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>658,000</u>	<u>658,000</u>	<u>658,000</u>
A03303	Electricity			<u>658,000</u>	<u>658,000</u>	<u>658,000</u>
001	Electricity			658,000	658,000	658,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>139,000</u>	<u>199,000</u>	<u>153,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	100,000	44,000
A03806	Transportation of Goods			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Transportation of Goods			44,000	44,000	48,000
A03807	P.O.L Charges A.planes			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	55,000	61,000
A039	TOTAL GENERAL			<u>3,210,000</u>	<u>3,210,000</u>	<u>3,531,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4322	Rural Health Center Janduri Karak					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>272,000</u>	<u>299,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4322 Rural Health Center Janduri Karak						
Rural Health Center Janduri Karak				29,988,000	31,271,000	37,090,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK4323	Rural Health Center Nari Panus Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,013,000</u>	<u>21,493,000</u>	<u>24,319,000</u>
A011	TOTAL PAY		23	24	<u>11,018,000</u>	<u>11,018,000</u>	<u>15,168,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>5,433,000</u>	<u>5,433,000</u>	<u>9,306,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,433,000</u>	<u>5,433,000</u>	<u>5,706,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,511,000		1,587,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	2	2	1,192,000		1,252,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		626,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		393,000
A01106	Total Pay of contract officer			1			<u>3,600,000</u>
C260	Consultant (Attractive)	(BPS-17)		1			3,600,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,585,000</u>	<u>5,585,000</u>	<u>5,862,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,585,000</u>	<u>5,585,000</u>	<u>5,862,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,019,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
C287	Clinical Technologist (Pathology)	(BPS-12)	1	1	429,000		450,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		450,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
D011	Dark Room Attendant	(BPS-04)	1	1	319,000		335,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KK4323	Rural Health Center Nari Panus Karak						
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishtti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>7,995,000</u>	<u>10,475,000</u>	<u>9,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,993,000</u>	<u>10,473,000</u>	<u>9,149,000</u>
A01202	House Rent Allowance				419,000	521,000	419,000
A01203	Conveyance Allowance				373,000	441,000	373,000
A01207	Washing Allowance				111,000	111,000	111,000
A01208	Dress Allowance				111,000	111,000	111,000
A0120D	Integrated Allowance				67,000	67,000	67,000
A01217	Medical Allowance				251,000	285,000	251,000
A0121B	Health Professional Allowance				1,958,000	2,665,000	1,958,000
A0121T	Adhoc Relief Allowance 2013				59,000	64,000	59,000
A0122C	Adhoc Relief Allowance - 2015				44,000	47,000	44,000
A0124H	Special Allowance-2021				106,000	106,000	106,000
A0124N	Disparity Reduction Allowance 2022- 15%				432,000	495,000	432,000
A0124R	Adhoc Relief Allowance 2022				520,000	607,000	520,000
A0124X	Adhoc Relief Allowance 2023				1,832,000	2,127,000	1,832,000
A01252	Non Practising Allowance				1,000	1,000	1,000
A01257	RC Allowance				16,000	24,000	16,000
A0125E	Adhoc Relief Allowance 2024				1,693,000	1,693,000	1,727,000
A0125P	Ad-Hoc Relief Allowance-2025					680,000	694,000
A0125Q	Disparity Reduction Allowance-2025					428,000	428,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4323	Rural Health Center Nari Panus Karak					
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,403,000</u>	<u>4,403,000</u>	<u>4,833,000</u>
A031	TOTAL FEES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03103	License Fees			2,000	2,000	2,000
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03303	Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Electricity			1,000,000	1,000,000	1,100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>139,000</u>	<u>139,000</u>	<u>143,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	40,000	44,000
A03806	Transportation of Goods			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Transportation of Goods			44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	55,000	55,000
A039	TOTAL GENERAL			<u>3,260,000</u>	<u>3,260,000</u>	<u>3,586,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KK4323	Rural Health Center Nari Panus Karak					
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>272,000</u>	<u>299,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
Rural Health Center Nari Panus Karak				23,690,000	26,170,000	29,453,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KO4101	District Health Officer (Rural Health Centers) Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,527,000</u>	<u>32,920,000</u>	<u>33,754,000</u>
A011	TOTAL PAY		36	36	<u>15,523,000</u>	<u>15,523,000</u>	<u>16,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,304,000</u>	<u>7,304,000</u>	<u>7,670,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,304,000</u>	<u>7,304,000</u>	<u>7,670,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,511,000		1,587,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		626,000
H032	Head Nurse	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	1	1	596,000		626,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
M008	Male Nurse	(BPS-16)	2	2	749,000		786,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	1,122,000		1,178,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>8,219,000</u>	<u>8,219,000</u>	<u>8,630,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>8,219,000</u>	<u>8,219,000</u>	<u>8,630,000</u>
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,275,000		1,339,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
C572	CLINICAL TECHN. PRY HEALTH CARE (MULTI P	(BPS-12)	1	1	429,000		450,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	2	2	859,000		902,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	2	2	859,000		902,000
D112	Driver	(BPS-06)	1	1	347,000		364,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KO4101	District Health Officer (Rural Health Centers) Kohistan Lower						
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	3	3	943,000		990,000
W093	WARD ATTENDANT	(BPS-04)	2	2	610,000		641,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
C095	Cook	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>16,004,000</u>	<u>17,397,000</u>	<u>17,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,004,000</u>	<u>17,397,000</u>	<u>17,454,000</u>
A01202	House Rent Allowance				858,000	858,000	858,000
A01203	Conveyance Allowance				736,000	736,000	736,000
A01207	Washing Allowance				173,000	173,000	173,000
A01208	Dress Allowance				173,000	173,000	173,000
A0120D	Integrated Allowance				104,000	104,000	104,000
A01217	Medical Allowance				466,000	466,000	466,000
A0121B	Health Professional Allowance				4,805,000	4,805,000	4,805,000
A0121T	Adhoc Relief Allowance 2013				112,000	112,000	112,000
A0122C	Adhoc Relief Allowance - 2015				77,000	77,000	77,000
A01233	Unattractive Area Allowance				<u>524,000</u>	<u>524,000</u>	<u>524,000</u>
001	Unattractive Area Allowance				524,000	524,000	524,000
A0124H	Special Allowance-2021				150,000	150,000	150,000
A0124L	Weather Allowance				660,000	660,000	660,000
A0124N	Disparity Reduction Allowance 2022- 15%				786,000	786,000	786,000
A0124R	Adhoc Relief Allowance 2022				957,000	957,000	957,000
A0124X	Adhoc Relief Allowance 2023				3,352,000	3,352,000	3,352,000
A01257	RC Allowance				38,000	38,000	38,000
A0125E	Adhoc Relief Allowance 2024				2,033,000	2,033,000	2,074,000
A0125P	Ad-Hoc Relief Allowance-2025					775,000	791,000
A0125Q	Disparity Reduction Allowance-2025					618,000	618,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KO4101	District Health Officer (Rural Health Centers) Kohistan Lower					
A03	TOTAL OPERATING EXPENSES			<u>3,670,000</u>	<u>4,441,000</u>	<u>4,138,000</u>
A033	TOTAL UTILITIES			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A03303	Electricity			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Electricity			136,000	136,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>282,000</u>	<u>650,000</u>	<u>410,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Travelling Allowance			150,000	200,000	165,000
A03806	Transportation of Goods				<u>250,000</u>	<u>100,000</u>
001	Transportation of Goods				250,000	
A03807	P.O.L Charges A.planes			<u>132,000</u>	<u>200,000</u>	<u>145,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			132,000	200,000	145,000
A039	TOTAL GENERAL			<u>3,252,000</u>	<u>3,655,000</u>	<u>3,578,000</u>
A03901	Stationery			<u>55,000</u>	<u>75,000</u>	<u>61,000</u>
001	Stationery			55,000	75,000	61,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,500,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,500,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>117,000</u>	<u>200,000</u>	<u>129,000</u>
001	Others			117,000	200,000	129,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>301,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KO4101	District Health Officer (Rural Health Centers) Kohistan Lower					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	300,000	1,000
District Health Officer (Rural Health Centers) Kohistan Lower				35,199,000	37,662,000	37,894,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4720	Rural Health Center Billitang Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>35,934,000</u>
A011	TOTAL PAY		27			<u>14,935,000</u>
A011-1	TOTAL PAY OF OFFICERS		10			<u>8,137,000</u>
A01101	Total Basic Pay Of Officer		9			<u>6,457,000</u>
P358	Principal Medical Officer	(BPS-19)	1			1,278,000
S213	Senior Medical Officer	(BPS-18)	1			831,000
D018	Dental Surgeon	(BPS-17)	1			656,000
G055	General Duty Medical Officer	(BPS-17)	1			656,000
M033	Medical Officer	(BPS-17)	3			1,971,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
D018	Dental Surgeon	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		17			<u>6,798,000</u>
A01151	Total Basic Pay Other Staff		17			<u>6,794,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2			1,064,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1			534,000
C302	Clinical Technician (Dental)	(BPS-12)	1			468,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1			472,000
C306	Clinical Technician (Pathology)	(BPS-12)	1			468,000
D112	Driver	(BPS-06)	1			374,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4720	Rural Health Center Billitang Kohat					
D016	Dental Attendant	(BPS-04)	1			348,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			347,000
X006	X-RAY ATTENDANT	(BPS-04)	1			347,000
B068	Behishti/Sweeper	(BPS-03)	1			339,000
M010	Mali	(BPS-03)	1			336,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	2			675,000
S177	Sanitary Petrol	(BPS-03)	2			675,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>20,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>20,999,000</u>
A01202	House Rent Allowance					1,300,000
A01203	Conveyance Allowance					1,234,000
A01207	Washing Allowance					224,000
A01208	Dress Allowance					224,000
A0120D	Integrated Allowance					136,000
A01217	Medical Allowance					555,000
A0121B	Health Professional Allowance					7,260,000
A0121T	Adhoc Relief Allowance 2013					128,000
A0122C	Adhoc Relief Allowance - 2015					89,000
A0124H	Special Allowance-2021					127,000
A0124N	Disparity Reduction Allowance 2022- 15%					923,000
A0124R	Adhoc Relief Allowance 2022					1,292,000
A0124X	Adhoc Relief Allowance 2023					4,456,000
A01251	Mess Allowance					1,000
A01252	Non Practising Allowance					96,000
A01257	RC Allowance					5,000
A0125E	Adhoc Relief Allowance 2024					2,947,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			1,000	1,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4720	Rural Health Center Billitang Kohat					
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>6,324,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>801,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>800,000</u>
001	Electricity					800,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>5,518,000</u>
A03901	Stationery					<u>200,000</u>
001	Stationery					200,000
A03902	Printing and Publication					<u>1,000</u>
001	Printing and publication					1,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>5,016,000</u>
001	Purchase of drug and Medicines					5,016,000
A03942	Cost of Other Stores					<u>250,000</u>
001	Cost of other Stores					250,000
A03970	Others			<u>2,000</u>		<u>50,000</u>
001	Others			2,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
KT4720 Rural Health Center Billitang Kohat				
A131	TOTAL MACHINERY AND EQUIPMENT			10,000
A13101	Machinery and Equipment			10,000
001	Machinery and Equipment			10,000
A132	TOTAL FURNITURE AND FIXTURE			1,000
A13201	Furniture and Fixture			1,000
A133	TOTAL BUILDINGS AND STRUCTURE			1,000
A13301	Office Buildings			1,000
Rural Health Center Billitang Kohat				3,000
				1,000
				42,270,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4721	Rural Health Center UsterzaI Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>34,170,000</u>
A011	TOTAL PAY		<u>27</u>			<u>14,163,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>			<u>7,636,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>			<u>5,956,000</u>
P358	Principal Medical Officer	(BPS-19)	1			1,278,000
D018	Dental Surgeon	(BPS-17)	1			656,000
M033	Medical Officer	(BPS-17)	3			1,971,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1			411,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1			411,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2			818,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			411,000
A01106	Total Pay of contract officer		<u>1</u>			<u>1,680,000</u>
D018	Dental Surgeon	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>			<u>6,527,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>			<u>6,523,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2			1,064,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1			534,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1			534,000
C306	Clinical Technician (Pathology)	(BPS-12)	1			468,000
C307	Clinical Technician (Radiology)	(BPS-12)	1			473,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4721	Rural Health Center UsterzaI Kohat					
D112	Driver	(BPS-06)	1			374,000
D016	Dental Attendant	(BPS-04)	1			348,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			347,000
X006	X-RAY ATTENDANT	(BPS-04)	1			347,000
B068	Behishti/Sweeper	(BPS-03)	1			339,000
M010	Mali	(BPS-03)	1			336,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	1			338,000
S177	Sanitary Petrol	(BPS-03)	1			338,000
T049	Tubewell Operator	(BPS-03)	1			336,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>20,007,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>20,007,000</u>
A01202	House Rent Allowance					1,211,000
A01203	Conveyance Allowance					2,378,000
A01207	Washing Allowance					228,000
A01208	Dress Allowance					228,000
A0120D	Integrated Allowance					139,000
A01217	Medical Allowance					523,000
A0121B	Health Professional Allowance					5,820,000
A0121T	Adhoc Relief Allowance 2013					121,000
A0122C	Adhoc Relief Allowance - 2015					83,000
A0124H	Special Allowance-2021					120,000
A0124N	Disparity Reduction Allowance 2022- 15%					869,000
A0124R	Adhoc Relief Allowance 2022					1,217,000
A0124X	Adhoc Relief Allowance 2023					4,196,000
A01251	Mess Allowance					1,000
A01252	Non Practising Allowance					91,000
A01257	RC Allowance					5,000
A0125E	Adhoc Relief Allowance 2024					2,775,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4721	Rural Health Center UsterzaI Kohat					
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>6,798,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>91,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>90,000</u>
001	Electricity					90,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>7,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>6,698,000</u>
A03901	Stationery					<u>20,000</u>
001	Stationery					20,000
A03902	Printing and Publication					<u>20,000</u>
001	Printing and publication					20,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>6,155,000</u>
001	Purchase of drug and Medicines					6,155,000
A03942	Cost of Other Stores					<u>500,000</u>
001	Cost of other Stores					500,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4721	Rural Health Center UsterzaI Kohat					
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Rural Health Center UsterzaI Kohat				3,000	1,000	40,989,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4722	Rural Health Center Gumbat Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>35,500,000</u>
A011	TOTAL PAY		27			<u>15,076,000</u>
A011-1	TOTAL PAY OF OFFICERS		10			<u>8,266,000</u>
A01101	Total Basic Pay Of Officer		9			<u>6,586,000</u>
P358	Principal Medical Officer	(BPS-19)	2			2,556,000
S213	Senior Medical Officer	(BPS-18)	1			831,000
D018	Dental Surgeon	(BPS-17)	1			656,000
M033	Medical Officer	(BPS-17)	2			1,314,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1			411,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2			818,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		17			<u>6,810,000</u>
A01151	Total Basic Pay Other Staff		17			<u>6,806,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2			1,064,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1			534,000
C302	Clinical Technician (Dental)	(BPS-12)	1			468,000
C306	Clinical Technician (Pathology)	(BPS-12)	1			468,000
C307	Clinical Technician (Radiology)	(BPS-12)	1			473,000
D112	Driver	(BPS-06)	1			374,000
D016	Dental Attendant	(BPS-04)	2			695,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4722	Rural Health Center Gumbat Kohat					
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			347,000
X006	X-RAY ATTENDANT	(BPS-04)	1			347,000
B068	Behishti/Sweeper	(BPS-03)	1			339,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	2			675,000
S177	Sanitary Petrol	(BPS-03)	2			675,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>20,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>20,424,000</u>
A01202	House Rent Allowance					1,318,000
A01203	Conveyance Allowance					1,211,000
A01207	Washing Allowance					261,000
A01208	Dress Allowance					261,000
A0120D	Integrated Allowance					157,000
A01217	Medical Allowance					561,000
A0121B	Health Professional Allowance					6,480,000
A0121T	Adhoc Relief Allowance 2013					129,000
A01224	Entertainment Allowance					1,000
A0122C	Adhoc Relief Allowance - 2015					90,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					129,000
A0124N	Disparity Reduction Allowance 2022- 15%					933,000
A0124R	Adhoc Relief Allowance 2022					1,306,000
A0124X	Adhoc Relief Allowance 2023					4,503,000
A01251	Mess Allowance					1,000
A01252	Non Practising Allowance					97,000
A01257	RC Allowance					5,000
A0125E	Adhoc Relief Allowance 2024					2,978,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>7,708,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4722	Rural Health Center Gumbat Kohat					
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>501,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>500,000</u>
001	Electricity					500,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>7,202,000</u>
A03901	Stationery					<u>100,000</u>
001	Stationery					100,000
A03902	Printing and Publication					<u>1,000</u>
001	Printing and publication					1,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>6,500,000</u>
001	Purchase of drug and Medicines					6,500,000
A03942	Cost of Other Stores					<u>500,000</u>
001	Cost of other Stores					500,000
A03970	Others			<u>2,000</u>		<u>100,000</u>
001	Others			2,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>290,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101	Machinery and Equipment					<u>20,000</u>

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
KT4722	Rural Health Center Gumbat Kohat			
001	Machinery and Equipment			20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>
A13201	Furniture and Fixture			20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>
A13301	Office Buildings			250,000
Rural Health Center Gumbat Kohat				3,000
				1,000
				43,498,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4723	Rural Health Center Lachi Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Lachi Kohat				3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4724	Rural Health Center Chorlakkki Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>34,448,000</u>
A011	TOTAL PAY		<u>26</u>			<u>13,376,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>			<u>6,450,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>			<u>6,450,000</u>
P358	Principal Medical Officer	(BPS-19)	1			1,278,000
S214	Senior Dental Surgeon	(BPS-18)	1			824,000
D018	Dental Surgeon	(BPS-17)	1			656,000
G055	General Duty Medical Officer	(BPS-17)	1			656,000
M033	Medical Officer	(BPS-17)	3			1,971,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>			<u>6,926,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>			<u>6,922,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2			1,064,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1			534,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1			534,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1			534,000
C302	Clinical Technician (Dental)	(BPS-12)	1			468,000
D112	Driver	(BPS-06)	1			374,000
D016	Dental Attendant	(BPS-04)	1			348,000
W004	Ward Orderli	(BPS-04)	1			347,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
KT4724	Rural Health Center Chorlakkki Kohat						
W093	WARD ATTENDANT	(BPS-04)		1			347,000
X006	X-RAY ATTENDANT	(BPS-04)		1			347,000
B068	Behishti/Sweeper	(BPS-03)		1			339,000
M010	Mali	(BPS-03)		1			336,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)		2			675,000
S177	Sanitary Petrol	(BPS-03)		2			675,000
A01152	Personal pay						4,000
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>21,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>21,072,000</u>
A01202	House Rent Allowance						1,310,000
A01203	Conveyance Allowance						1,201,000
A01207	Washing Allowance						224,000
A01208	Dress Allowance						224,000
A0120D	Integrated Allowance						136,000
A01217	Medical Allowance						560,000
A0121B	Health Professional Allowance						7,260,000
A0121T	Adhoc Relief Allowance 2013						129,000
A0122C	Adhoc Relief Allowance - 2015						89,000
A0124H	Special Allowance-2021						129,000
A0124N	Disparity Reduction Allowance 2022- 15%						931,000
A0124R	Adhoc Relief Allowance 2022						1,304,000
A0124X	Adhoc Relief Allowance 2023						4,496,000
A01251	Mess Allowance						1,000
A01252	Non Practising Allowance						97,000
A01257	RC Allowance						5,000
A0125E	Adhoc Relief Allowance 2024						2,974,000
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others				1,000	1,000	
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>4,804,000</u>
A032	TOTAL COMMUNICATIONS						<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4724	Rural Health Center Chorlakkhi Kohat					
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>7,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>4,793,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>10,000</u>
001	Printing and publication					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>4,500,000</u>
001	Purchase of drug and Medicines					4,500,000
A03942	Cost of Other Stores					<u>250,000</u>
001	Cost of other Stores					250,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101	Machinery and Equipment					<u>20,000</u>
001	Machinery and Equipment					20,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			Rs
KT4724	Rural Health Center Chorlakkki Kohat			
A132	TOTAL FURNITURE AND FIXTURE			20,000
A13201	Furniture and Fixture			20,000
A133	TOTAL BUILDINGS AND STRUCTURE			20,000
A13301	Office Buildings			20,000
Rural Health Center Chorlakkki Kohat				3,000
				1,000
				39,312,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4734	RURAL HEALTH CENTRES KOHAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>114,989,000</u>	<u>115,549,000</u>	
A011	TOTAL PAY		<u>104</u>	<u>47,716,000</u>	<u>41,971,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>23,133,000</u>	<u>17,384,000</u>	
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>23,133,000</u>	<u>17,384,000</u>	
P358	Principal Medical Officer	(BPS-19)	5	5,808,000		
S213	Senior Medical Officer	(BPS-18)	2	1,511,000		
S214	Senior Dental Surgeon	(BPS-18)	1	749,000		
D018	Dental Surgeon	(BPS-17)	4	2,384,000		
G055	General Duty Medical Officer	(BPS-17)	2	1,192,000		
M033	Medical Officer	(BPS-17)	11	6,570,000		
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	1,192,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	374,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	374,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	374,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	2,231,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	1	374,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>67</u>	<u>24,583,000</u>	<u>24,587,000</u>	
A01151	Total Basic Pay Other Staff		<u>67</u>	<u>24,572,000</u>	<u>24,572,000</u>	
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	3,867,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	970,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4734	RURAL HEALTH CENTRES KOHAT					
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	485,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	485,000		
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	3	1,455,000		
C302	Clinical Technician (Dental)	(BPS-12)	3	1,275,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	429,000		
C306	Clinical Technician (Pathology)	(BPS-12)	3	1,275,000		
C307	Clinical Technician (Radiology)	(BPS-12)	2	859,000		
D112	Driver	(BPS-06)	4	1,359,000		
D016	Dental Attendant	(BPS-04)	5	1,580,000		
W004	Ward Orderli	(BPS-04)	4	1,261,000		
W093	WARD ATTENDANT	(BPS-04)	4	1,261,000		
X006	X-RAY ATTENDANT	(BPS-04)	4	1,261,000		
B068	Behishti/Sweeper	(BPS-03)	4	1,234,000		
M010	Mali	(BPS-03)	3	915,000		
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	7	2,148,000		
S177	Sanitary Petrol	(BPS-03)	7	2,148,000		
T049	Tubewell Operator	(BPS-03)	1	305,000		
A01152	Personal pay			11,000	15,000	
A012	TOTAL ALLOWANCES			<u>67,273,000</u>	<u>73,578,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>67,273,000</u>	<u>73,578,000</u>	
A01202	House Rent Allowance			3,884,000	3,884,000	
A01203	Conveyance Allowance			3,380,000	3,380,000	
A01207	Washing Allowance			681,000	681,000	
A01208	Dress Allowance			681,000	681,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4734	RURAL HEALTH CENTRES KOHAT					
A0120D	Integrated Allowance			408,000	408,000	
A01217	Medical Allowance			2,000,000	2,000,000	
A0121B	Health Professional Allowance			19,985,000	19,985,000	
A0121T	Adhoc Relief Allowance 2013			461,000	461,000	
A01224	Entertainment Allowance			1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015			319,000	319,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees				54,000	
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>12,000</u>	
001	Unattractive Area Allowance			1,000	12,000	
A0124C	Disparity Reduction Allowance				22,000	
A0124H	Special Allowance-2021			459,000	459,000	
A0124N	Disparity Reduction Allowance 2022- 15%			3,324,000	3,324,000	
A0124R	Adhoc Relief Allowance 2022			4,653,000	4,653,000	
A0124X	Adhoc Relief Allowance 2023			16,047,000	16,047,000	
A01251	Mess Allowance			3,000	3,000	
A01252	Non Practising Allowance			347,000	396,000	
A01257	RC Allowance			19,000	19,000	
A0125E	Adhoc Relief Allowance 2024			10,612,000	10,612,000	
A0125P	Ad-Hoc Relief Allowance-2025				4,163,000	
A0125Q	Disparity Reduction Allowance-2025				2,006,000	
A01270	Other			<u>8,000</u>	<u>8,000</u>	
001	Others			8,000	8,000	
A03	TOTAL OPERATING EXPENSES			<u>15,950,000</u>	<u>16,673,000</u>	
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	
A03201	Postage and Telegraph			18,000	18,000	
A033	TOTAL UTILITIES			<u>3,546,000</u>	<u>4,000,000</u>	
A03301	Gas			818,000	500,000	
A03303	Electricity			<u>2,728,000</u>	<u>3,500,000</u>	
001	Electricity			2,728,000	3,500,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4734	RURAL HEALTH CENTRES KOHAT					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>351,000</u>	<u>420,000</u>	
A03805	Travelling Allowance			<u>100,000</u>	<u>150,000</u>	
001	Travelling Allowance			100,000	150,000	
A03806	Transportation of Goods			<u>31,000</u>	<u>50,000</u>	
001	Transportation of Goods			31,000	50,000	
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>220,000</u>	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	
A039	TOTAL GENERAL			<u>12,035,000</u>	<u>12,235,000</u>	
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	
001	Stationery			50,000	80,000	
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	
001	Printing and publication			55,000	55,000	
A03927	Purchase of Drug and Medicines			<u>11,000,000</u>	<u>11,000,000</u>	
001	Purchase of drug and Medicines			11,000,000	11,000,000	
A03942	Cost of Other Stores			<u>880,000</u>	<u>1,000,000</u>	
001	Cost of other Stores			880,000	1,000,000	
A03970	Others			<u>50,000</u>	<u>100,000</u>	
001	Others			50,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,043,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>2,043,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	2,043,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
KT4734	RURAL HEALTH CENTRES KOHAT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>651,000</u>	<u>651,000</u>	
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A13001	Transport			<u>1,000</u>	<u>1,000</u>	
001	Transport			1,000	1,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>600,000</u>	
A13101	Machinery and Equipment			<u>600,000</u>	<u>600,000</u>	
001	Machinery and Equipment			600,000	600,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture			50,000	50,000	
RURAL HEALTH CENTRES KOHAT				131,592,000	134,917,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4728	Rural Health Center Serai Gambila Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>5,144,000</u>	<u>8,438,000</u>	<u>5,659,000</u>
A032	TOTAL COMMUNICATIONS			<u>242,000</u>	<u>1,000</u>	<u>266,000</u>
A03201	Postage and Telegraph			242,000	1,000	266,000
A033	TOTAL UTILITIES			<u>138,000</u>	<u>1,000</u>	<u>152,000</u>
A03303	Electricity			<u>138,000</u>	<u>1,000</u>	<u>152,000</u>
001	Electricity			138,000	1,000	152,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03603	Registration			2,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>875,000</u>	<u>2,035,000</u>	<u>963,000</u>
A03805	Travelling Allowance			<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
001	Travelling Allowance			125,000	125,000	138,000
A03806	Transportation of Goods			<u>150,000</u>	<u>910,000</u>	<u>165,000</u>
001	Transportation of Goods			150,000	910,000	165,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	1,000,000	660,000
A039	TOTAL GENERAL			<u>3,887,000</u>	<u>6,400,000</u>	<u>4,276,000</u>
A03901	Stationery			<u>200,000</u>	<u>900,000</u>	<u>220,000</u>
001	Stationery			200,000	900,000	220,000
A03902	Printing and Publication			<u>200,000</u>	<u>700,000</u>	<u>220,000</u>
001	Printing and publication			200,000	700,000	220,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>2,000,000</u>	<u>1,210,000</u>
001	Cost of other Stores			1,100,000	2,000,000	1,210,000
A03970	Others			<u>187,000</u>	<u>600,000</u>	<u>206,000</u>
001	Others			187,000	600,000	206,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4728	Rural Health Center Serai Gambila Lakki Marwat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>472,000</u>	<u>2,449,000</u>	<u>519,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>250,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>250,000</u>	<u>2,000</u>
001	Transport			2,000	250,000	2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4728	Rural Health Center Serai Gambila Lakki Marwat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>800,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>800,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	800,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>899,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	899,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	500,000	220,000
Rural Health Center Serai Gambila Lakki Marwat				5,620,000	10,891,000	6,182,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LK4730	Rural Health Center Titter Khel Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,729,000</u>	<u>77,633,000</u>	<u>93,301,000</u>
A011	TOTAL PAY		77	84	<u>32,477,000</u>	<u>25,403,000</u>	<u>46,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	28	<u>11,976,000</u>	<u>4,902,000</u>	<u>24,994,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>11,976,000</u>	<u>4,902,000</u>	<u>8,194,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	1,164,000		1,222,000
G025	Gynaecologist (BPS-18)		1	1	749,000		786,000
P287	Pediatrician (BPS-18)		1	1	749,000		786,000
S157	Surgical Specialist (BPS-18)		1	1	749,000		786,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,252,000
M033	Medical Officer (BPS-17)		8	8	4,768,000		626,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		6	6	2,231,000		2,343,000
A01106	Total Pay of contract officer			2			<u>16,800,000</u>
M033	Medical Officer (BPS-17)			7			16,800,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>20,501,000</u>	<u>20,501,000</u>	<u>21,527,000</u>
A01151	Total Basic Pay Other Staff		<u>56</u>	<u>56</u>	<u>20,501,000</u>	<u>20,501,000</u>	<u>21,527,000</u>
C302	Clinical Technician (Dental) (BPS-12)		2	2	859,000		902,000
C306	Clinical Technician (Pathology) (BPS-12)		5	5	2,121,000		2,227,000
C307	Clinical Technician (Radiology) (BPS-12)		5	5	2,121,000		2,227,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		4	4	1,705,000		1,790,000
C309	Clinical Technician (Surgical) (BPS-12)		5	5	2,121,000		2,227,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LK4730	Rural Health Center Titter Khel Lakki Marwat						
P249	Primary Health Care Technician (M.P)	(BPS-12)	3	3	1,275,000		1,339,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
S127	Store Keeper	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-07)	3	3	1,053,000		1,106,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	2	2	637,000		669,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	9	9	2,841,000		2,983,000
B068	Behishti/Sweeper	(BPS-03)	4	4	1,234,000		1,296,000
C057	Chowkidar	(BPS-03)	4	4	1,234,000		1,296,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
S177	Sanitary Petrol	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>41,252,000</u>	<u>52,230,000</u>	<u>46,780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,672,000</u>	<u>41,271,000</u>	<u>41,200,000</u>
A01202	House Rent Allowance				2,827,000	2,827,000	2,827,000
A01203	Conveyance Allowance				2,534,000	2,534,000	2,534,000
A01207	Washing Allowance				584,000	584,000	584,000
A01208	Dress Allowance				585,000	585,000	585,000
A0120D	Integrated Allowance				349,000	349,000	349,000
A01217	Medical Allowance				1,617,000	1,617,000	1,617,000
A0121B	Health Professional Allowance				8,238,000	8,238,000	8,238,000
A0121M	Adhoc Relief Allowance - 2012				7,000	7,000	7,000
A0121T	Adhoc Relief Allowance 2013				187,000	187,000	187,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				92,000	92,000	92,000
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	76,000	76,000
A01233	Unattractive Area Allowance				<u>19,000</u>	<u>19,000</u>	<u>19,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4730	Rural Health Center Titter Khel Lakki Marwat					
001	Unattractive Area Allowance			19,000	19,000	19,000
A01239	Special allowance			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Special Allowance			14,000	14,000	14,000
A0124H	Special Allowance-2021			295,000	295,000	295,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,104,000	2,104,000	2,104,000
A0124R	Adhoc Relief Allowance 2022			2,388,000	2,388,000	2,388,000
A0124X	Adhoc Relief Allowance 2023			8,040,000	8,040,000	8,040,000
A01251	Mess Allowance				433,000	433,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A01257	RC Allowance			3,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024			5,711,000	5,944,000	5,825,000
A0125P	Ad-Hoc Relief Allowance-2025				2,384,000	2,432,000
A0125Q	Disparity Reduction Allowance-2025				2,549,000	2,549,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,580,000</u>	<u>10,959,000</u>	<u>5,580,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			5,541,000	10,920,000	5,541,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			37,000	37,000	37,000
A03	TOTAL OPERATING EXPENSES			<u>5,102,000</u>	<u>7,928,000</u>	<u>9,096,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>138,000</u>	<u>1,000</u>	<u>152,000</u>
A03303	Electricity			<u>138,000</u>	<u>1,000</u>	<u>152,000</u>
001	Electricity			138,000	1,000	152,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03603	Registration			2,000	1,000	2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4730	Rural Health Center Titter Khel Lakki Marwat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>875,000</u>	<u>1,625,000</u>	<u>963,000</u>
A03805	Travelling Allowance			<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
001	Travelling Allowance			125,000	125,000	138,000
A03806	Transportation of Goods			<u>150,000</u>	<u>500,000</u>	<u>165,000</u>
001	Transportation of Goods			150,000	500,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	1,000,000	660,000
A039	TOTAL GENERAL			<u>4,085,000</u>	<u>6,300,000</u>	<u>7,977,000</u>
A03901	Stationery			<u>200,000</u>	<u>700,000</u>	<u>220,000</u>
001	Stationery			200,000	700,000	220,000
A03902	Printing and Publication			<u>200,000</u>	<u>700,000</u>	<u>220,000</u>
001	Printing and publication			200,000	700,000	220,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>5,903,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	5,903,000
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>2,000,000</u>	<u>1,210,000</u>
001	Cost of other Stores			1,100,000	2,000,000	1,210,000
A03970	Others			<u>385,000</u>	<u>700,000</u>	<u>424,000</u>
001	Others			385,000	700,000	424,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,708,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,708,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,708,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4730	Rural Health Center Titter Khel Lakki Marwat					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>472,000</u>	<u>2,300,000</u>	<u>519,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>600,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>600,000</u>	<u>2,000</u>
001	Transport			2,000	600,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>600,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>600,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	600,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>600,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	600,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	500,000	220,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4730	Rural Health Center Titter Khel Lakki Marwat					
Rural Health Center Titter Khel Lakki Marwat				79,307,000	89,572,000	102,920,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4731	Rural Health Center Landiwah Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A039	TOTAL GENERAL			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A03970	Others			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001	Others			37,000	37,000	41,000
Rural Health Center Landiwah Lakki Marwat				38,000	38,000	42,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LK4732	Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,139,000</u>	<u>33,207,000</u>	<u>38,940,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>24,592,000</u>	<u>19,592,000</u>	<u>25,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>8,040,000</u>	<u>3,040,000</u>	<u>8,442,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>8,040,000</u>	<u>3,040,000</u>	<u>8,442,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,525,000		1,601,000
D018	Dental Surgeon	(BPS-18)	1	1	1,289,000		1,353,000
M033	Medical Officer	(BPS-17)	4	4	4,491,000		4,716,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	735,000		772,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>16,552,000</u>	<u>16,552,000</u>	<u>17,380,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>16,552,000</u>	<u>16,552,000</u>	<u>17,380,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	735,000		772,000
S340	Senior Clinical Technologist (Pharmacy)	(BPS-14)	1	1	735,000		772,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	2	2	1,359,000		1,427,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	693,000		728,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	693,000		728,000
J013	Junior Clerk	(BPS-11)	1	1	637,000		669,000
D112	Driver	(BPS-07)	1	1	624,000		655,000
W004	Ward Orderli	(BPS-04)	2	2	1,303,000		1,368,000
W093	WARD ATTENDANT	(BPS-04)	2	2	1,261,000		1,324,000
B068	Behishti/Sweeper	(BPS-03)	4	4	4,200,000		4,410,000
C057	Chowkidar	(BPS-03)	1	1	596,000		626,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LK4732	Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat						
D016	Dental Attendant	(BPS-03)	1	1	624,000		655,000
L002	Laboratory Attendant	(BPS-03)	1	1	624,000		655,000
M010	Mali	(BPS-03)	1	1	596,000		626,000
N005	Naib Qasid	(BPS-03)	1	1	624,000		655,000
S177	Sanitary Petrol	(BPS-03)	1	1	624,000		655,000
X001	X-Ray Attendant	(BPS-03)	1	1	624,000		655,000
A012	TOTAL ALLOWANCES				<u>11,547,000</u>	<u>13,615,000</u>	<u>13,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,546,000</u>	<u>13,614,000</u>	<u>13,117,000</u>
A01202	House Rent Allowance				891,000	907,000	891,000
A01203	Conveyance Allowance				713,000	764,000	713,000
A01207	Washing Allowance				239,000	279,000	239,000
A01208	Dress Allowance				239,000	279,000	239,000
A0120D	Integrated Allowance				143,000	168,000	143,000
A01217	Medical Allowance				495,000	546,000	495,000
A01218	Fixed contingent/stationary allowance				1,000	1,000	1,000
A0121B	Health Professional Allowance				2,122,000	2,122,000	2,122,000
A0121M	Adhoc Relief Allowance - 2012				12,000	12,000	12,000
A0121T	Adhoc Relief Allowance 2013				89,000	89,000	89,000
A01224	Entertainment Allowance				112,000	112,000	112,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				13,000	13,000	13,000
A01233	Unattractive Area Allowance				<u>82,000</u>	<u>92,000</u>	<u>82,000</u>
001	Unattractive Area Allowance				82,000	92,000	82,000
A01238	Charge allowance				80,000	80,000	80,000
A01239	Special allowance				<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
001	Special Allowance				79,000	79,000	79,000
A0123G	Ad-hoc Relief Allowance-2018				13,000	13,000	13,000
A0123P	Ad-hoc Relief Allowance 2019				13,000	13,000	13,000
A0124F	Adhoc Relief Allowance-2021				7,000	7,000	7,000
A0124H	Special Allowance-2021					14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				623,000	723,000	623,000
A0124R	Adhoc Relief Allowance 2022				767,000	777,000	767,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4732	Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat					
A0124X	Adhoc Relief Allowance 2023			2,676,000	2,799,000	2,676,000
A01252	Non Practising Allowance			38,000	38,000	38,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			2,078,000	2,167,000	2,120,000
A0125P	Ad-Hoc Relief Allowance-2025				789,000	805,000
A0125Q	Disparity Reduction Allowance-2025				710,000	710,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01289	Teaching Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,904,000</u>	<u>8,028,000</u>	<u>5,395,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>138,000</u>	<u>1,000</u>	<u>152,000</u>
A03303	Electricity			<u>138,000</u>	<u>1,000</u>	<u>152,000</u>
001	Electricity			138,000	1,000	152,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03603	Registration			2,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>875,000</u>	<u>1,625,000</u>	<u>963,000</u>
A03805	Travelling Allowance			<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
001	Travelling Allowance			125,000	125,000	138,000
A03806	Transportation of Goods			<u>150,000</u>	<u>500,000</u>	<u>165,000</u>
001	Transportation of Goods			150,000	500,000	165,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	1,000,000	660,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4732	Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat					
A039	TOTAL GENERAL			<u>3,887,000</u>	<u>6,400,000</u>	<u>4,276,000</u>
A03901	Stationery			<u>200,000</u>	<u>700,000</u>	<u>220,000</u>
001	Stationery			200,000	700,000	220,000
A03902	Printing and Publication			<u>200,000</u>	<u>700,000</u>	<u>220,000</u>
001	Printing and publication			200,000	700,000	220,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>2,000,000</u>	<u>1,210,000</u>
001	Cost of other Stores			1,100,000	2,000,000	1,210,000
A03970	Others			<u>187,000</u>	<u>800,000</u>	<u>206,000</u>
001	Others			187,000	800,000	206,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,708,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,708,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,708,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LK4732	Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat						
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>472,000</u>	<u>2,300,000</u>	<u>519,000</u>
A130	TOTAL TRANSPORT				<u>2,000</u>	<u>600,000</u>	<u>2,000</u>
A13001	Transport				<u>2,000</u>	<u>600,000</u>	<u>2,000</u>
001	Transport				2,000	600,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>220,000</u>	<u>600,000</u>	<u>242,000</u>
A13101	Machinery and Equipment				<u>220,000</u>	<u>600,000</u>	<u>242,000</u>
001	Machinery and Equipment				220,000	600,000	242,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>600,000</u>	<u>55,000</u>
A13201	Furniture and Fixture				50,000	600,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13303	Other Buildings				<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Other Buildings.				200,000	500,000	220,000
Rural Health Center Kuram Par Wanda Shab Khel Lakki Marwat					41,519,000	45,246,000	44,858,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LK4733	District Health Officer RHC Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>184,997,000</u>	<u>190,295,000</u>	<u>211,233,000</u>
A011	TOTAL PAY		164	171	<u>70,008,000</u>	<u>65,420,000</u>	<u>85,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		48	55	<u>29,066,000</u>	<u>22,787,000</u>	<u>42,935,000</u>
A01101	Total Basic Pay Of Officer		48	48	<u>29,066,000</u>	<u>22,787,000</u>	<u>26,135,000</u>
P358	Principal Medical Officer	(BPS-19)	4	4	4,657,000		4,890,000
S213	Senior Medical Officer	(BPS-18)	3	3	2,260,000		2,373,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	749,000		786,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	3	3	1,788,000		1,877,000
M033	Medical Officer	(BPS-17)	24	24	14,318,000		10,649,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	596,000		626,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	374,000		393,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	749,000		786,000
C300	Chief PHC Technician (MCH)	(BPS-16)	5	5	1,857,000		1,950,000
A01106	Total Pay of contract officer			2			<u>16,800,000</u>
M033	Medical Officer	(BPS-17)		7			16,800,000
A011-2	TOTAL PAY OF OTHER STAFF		116	116	<u>40,942,000</u>	<u>42,633,000</u>	<u>42,989,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LK4733	District Health Officer RHC Lakki Marwat						
A01151	Total Basic Pay Other Staff		<u>116</u>	<u>116</u>	<u>40,914,000</u>	<u>42,580,000</u>	<u>42,961,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,019,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	970,000		1,019,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	970,000		1,019,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	12	12	5,808,000		6,098,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,275,000		1,339,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
J013	Junior Clerk	(BPS-11)	5	5	1,996,000		2,096,000
D112	Driver	(BPS-06)	5	5	1,691,000		1,776,000
D016	Dental Attendant	(BPS-04)	3	3	943,000		990,000
T049	Tubewell Operator	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	11	11	3,479,000		3,653,000
W093	WARD ATTENDANT	(BPS-04)	10	10	3,063,000		3,216,000
X006	X-RAY ATTENDANT	(BPS-04)	5	5	1,580,000		1,659,000
B068	Behishti/Sweeper	(BPS-03)	22	22	6,736,000		7,073,000
C057	Chowkidar	(BPS-03)	5	5	1,538,000		1,615,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,234,000		1,296,000
M010	Mali	(BPS-03)	5	5	1,538,000		1,615,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
LK4733	District Health Officer RHC Lakki Marwat						
N005	Naib Qasid	(BPS-03)	4	4	1,234,000		1,296,000
S177	Sanitary Petrol	(BPS-03)	7	7	2,148,000		2,255,000
T049	Tubewell Operator	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				28,000	53,000	28,000
A012	TOTAL ALLOWANCES				<u>114,989,000</u>	<u>124,875,000</u>	<u>125,309,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>114,988,000</u>	<u>124,874,000</u>	<u>125,308,000</u>
A01202	House Rent Allowance				6,507,000	6,507,000	6,507,000
A01203	Conveyance Allowance				5,567,000	5,567,000	5,567,000
A01207	Washing Allowance				1,404,000	1,404,000	1,404,000
A01208	Dress Allowance				1,389,000	1,389,000	1,389,000
A0120D	Integrated Allowance				834,000	834,000	834,000
A01217	Medical Allowance				3,532,000	3,532,000	3,532,000
A0121B	Health Professional Allowance				41,850,000	41,850,000	41,850,000
A0121M	Adhoc Relief Allowance - 2012				12,000	12,000	12,000
A0121T	Adhoc Relief Allowance 2013				782,000	782,000	782,000
A01224	Entertainment Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				505,000	505,000	505,000
A0122N	Special Conveyance Allowance to Disbale Employees					72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000	1,000
A01233	Unattractive Area Allowance				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Unattractive Area Allowance				14,000	14,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000	1,000
A0124C	Disparity Reduction Allowance				2,000	5,000	2,000
A0124H	Special Allowance-2021				649,000	649,000	649,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,910,000	4,910,000	4,910,000
A0124R	Adhoc Relief Allowance 2022				6,672,000	6,672,000	6,672,000
A0124X	Adhoc Relief Allowance 2023				23,859,000	23,859,000	23,859,000
A01252	Non Practising Allowance				575,000	575,000	575,000
A01253	Science Teaching Allowance				14,000	14,000	14,000
A01257	RC Allowance				27,000	27,000	27,000
A0125E	Adhoc Relief Allowance 2024				15,860,000	15,860,000	16,177,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4733	District Health Officer RHC Lakki Marwat					
A0125P	Ad-Hoc Relief Allowance-2025				6,023,000	6,143,000
A0125Q	Disparity Reduction Allowance-2025				3,788,000	3,788,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
District Health Officer RHC Lakki Marwat				184,998,000	190,295,000	211,234,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4746	Rural Health Center Kuram Par Shahab Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>11,724,000</u>	<u>12,501,000</u>	<u>12,897,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>138,000</u>	<u>138,000</u>	<u>152,000</u>
A03303	Electricity			<u>138,000</u>	<u>138,000</u>	<u>152,000</u>
001	Electricity			138,000	138,000	152,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>875,000</u>	<u>1,025,000</u>	<u>963,000</u>
A03805	Travelling Allowance			<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
001	Travelling Allowance			125,000	125,000	138,000
A03806	Transportation of Goods			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transportation of Goods			150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>750,000</u>	<u>660,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	750,000	660,000
A039	TOTAL GENERAL			<u>10,707,000</u>	<u>11,334,000</u>	<u>11,778,000</u>
A03901	Stationery			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Stationery			200,000	250,000	220,000
A03902	Printing and Publication			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Printing and publication			200,000	250,000	220,000
A03927	Purchase of Drug and Medicines			<u>8,800,000</u>	<u>8,800,000</u>	<u>9,680,000</u>
001	Purchase of drug and Medicines			8,800,000	8,800,000	9,680,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,800,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,800,000	1,452,000
A03970	Others			<u>187,000</u>	<u>234,000</u>	<u>206,000</u>
001	Others			187,000	234,000	206,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4746	Rural Health Center Kuram Par Shahab Khel Lakki Marwat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>472,000</u>	<u>486,000</u>	<u>519,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>3,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>3,000</u>	<u>2,000</u>
001	Transport			2,000	3,000	2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4746	Rural Health Center Kuram Par Shahab Khel Lakki Marwat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>63,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	63,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	200,000	220,000
Rural Health Center Kuram Par Shahab Khel Lakki Marwat				12,200,000	12,991,000	13,420,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4747	MK Ahmed Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>4,024,000</u>	<u>5,817,000</u>	<u>4,427,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>138,000</u>	<u>138,000</u>	<u>152,000</u>
A03303	Electricity			<u>138,000</u>	<u>138,000</u>	<u>152,000</u>
001	Electricity			138,000	138,000	152,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>875,000</u>	<u>1,275,000</u>	<u>963,000</u>
A03805	Travelling Allowance			<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
001	Travelling Allowance			125,000	125,000	138,000
A03806	Transportation of Goods			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transportation of Goods			150,000	150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	1,000,000	660,000
A039	TOTAL GENERAL			<u>3,007,000</u>	<u>4,400,000</u>	<u>3,308,000</u>
A03901	Stationery			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Stationery			200,000	500,000	220,000
A03902	Printing and Publication			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Printing and publication			200,000	500,000	220,000
A03927	Purchase of Drug and Medicines			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Purchase of drug and Medicines			1,100,000	1,100,000	1,210,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,800,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,800,000	1,452,000
A03970	Others			<u>187,000</u>	<u>500,000</u>	<u>206,000</u>
001	Others			187,000	500,000	206,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4747	MK Ahmed Khel Lakki Marwat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>472,000</u>	<u>486,000</u>	<u>519,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>3,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>3,000</u>	<u>2,000</u>
001	Transport			2,000	3,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-20262026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
LK4747	MK Ahmed Khel Lakki Marwat					
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>63,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	63,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	200,000	220,000
MK Ahmed Khel Lakki Marwat				4,500,000	6,307,000	4,950,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4651 Rural Health Center Shinkari Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Shinkari Mansehra				3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4652	Rural Health Center Chowki Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Chowki Mansehra				3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MA4653	Rural Health Center Trangri Sabir Shah Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Rural Health Center Trangri Sabir Shah Mansehra					3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MA4654 Rural Health Center Khawari Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Rural Health Center Khawari Mansehra					3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MA4655	Rural Health Center Chatter plain Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Rural Health Center Chatter plain Mansehra					3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4656	Rural Health Center Schan Kalan Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Schan Kalan Mansehra				3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4657	Rural Health Center Kawai Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Kawai Mansehra				3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4658	Rural Health Center LASSAN Nawab Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center LASSAN Nawab Mansehra				3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MA4668	District Health Officer (Rural Health Centers) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>322,290,000</u>	<u>310,316,000</u>	<u>419,727,000</u>
A011	TOTAL PAY		294	361	<u>141,790,000</u>	<u>110,197,000</u>	<u>219,477,000</u>
A011-1	TOTAL PAY OF OFFICERS		142	209	<u>85,422,000</u>	<u>53,780,000</u>	<u>160,292,000</u>
A01101	Total Basic Pay Of Officer		<u>142</u>	<u>142</u>	<u>85,422,000</u>	<u>53,780,000</u>	<u>47,732,000</u>
P358	Principal Medical Officer	(BPS-19)	6	6	6,972,000		7,321,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,511,000		1,587,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	749,000		786,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	596,000		626,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	596,000		626,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	2,384,000		2,503,000
D018	Dental Surgeon	(BPS-17)	18	18	10,742,000		6,893,000
M033	Medical Officer	(BPS-17)	95	95	56,660,000		21,918,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	749,000		786,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	749,000		786,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	8	8	2,966,000		3,114,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		393,000
A01106	Total Pay of contract officer			<u>67</u>			<u>112,560,000</u>
D018	Dental Surgeon	(BPS-17)		7			11,760,000
M033	Medical Officer	(BPS-17)		60			100,800,000
A011-2	TOTAL PAY OF OTHER STAFF		152	152	<u>56,368,000</u>	<u>56,417,000</u>	<u>59,185,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MA4668	District Health Officer (Rural Health Centers) Mansehra						
A01151	Total Basic Pay Other Staff		<u>152</u>	<u>152</u>	<u>56,324,000</u>	<u>56,324,000</u>	<u>59,141,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	9	9	4,352,000		4,570,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	970,000		1,019,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	1,455,000		1,528,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	4	4	1,940,000		2,037,000
C302	Clinical Technician (Dental)	(BPS-12)	6	6	2,550,000		2,678,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,275,000		1,339,000
C306	Clinical Technician (Pathology)	(BPS-12)	8	8	3,396,000		3,566,000
C307	Clinical Technician (Radiology)	(BPS-12)	7	7	2,966,000		3,114,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	7	7	2,966,000		3,114,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	14	14	5,946,000		6,243,000
D112	Driver	(BPS-06)	14	14	4,740,000		4,977,000
D016	Dental Attendant	(BPS-04)	9	9	2,841,000		2,983,000
W004	Ward Orderli	(BPS-04)	20	20	6,264,000		6,577,000
W093	WARD ATTENDANT	(BPS-04)	5	5	1,580,000		1,659,000
X006	X-RAY ATTENDANT	(BPS-04)	3	3	943,000		990,000
X007	X-RAY TECHNICIAN	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	6	6	2,148,000		2,255,000
C057	Chowkidar	(BPS-03)	8	8	2,453,000		2,576,000
M010	Mali	(BPS-03)	9	9	2,758,000		2,896,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MA4668	District Health Officer (Rural Health Centers) Mansehra						
S162	Sweeper	(BPS-03)	13	13	3,977,000		4,176,000
A01152	Personal pay				44,000	93,000	44,000
A012	TOTAL ALLOWANCES				<u>180,500,000</u>	<u>200,119,000</u>	<u>200,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>180,498,000</u>	<u>199,949,000</u>	<u>200,248,000</u>
A01202	House Rent Allowance				10,840,000	10,840,000	10,840,000
A01203	Conveyance Allowance				9,140,000	9,140,000	9,140,000
A01207	Washing Allowance				1,146,000	1,146,000	1,146,000
A01208	Dress Allowance				1,159,000	1,159,000	1,159,000
A0120D	Integrated Allowance				693,000	693,000	693,000
A01217	Medical Allowance				4,858,000	4,858,000	4,858,000
A0121B	Health Professional Allowance				68,097,000	68,097,000	68,097,000
A0121T	Adhoc Relief Allowance 2013				626,000	626,000	626,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				442,000	442,000	442,000
A0122N	Special Conveyance Allowance to Disbalded Employees				416,000	313,000	416,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>313,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	313,000	2,000
A0124H	Special Allowance-2021				1,440,000	1,440,000	1,440,000
A0124L	Weather Allowance				880,000	880,000	880,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,757,000	6,757,000	6,757,000
A0124R	Adhoc Relief Allowance 2022				11,042,000	11,042,000	11,042,000
A0124T	Special Allowance - 2022				16,000	16,000	16,000
A0124X	Adhoc Relief Allowance 2023				37,238,000	37,238,000	37,238,000
A01250	Incentive Allowance				<u>492,000</u>	<u>492,000</u>	<u>492,000</u>
001	Incentive Allowance				492,000	492,000	492,000
A01252	Non Practising Allowance				45,000	279,000	45,000
A01257	RC Allowance				95,000	95,000	95,000
A0125E	Adhoc Relief Allowance 2024				25,067,000	25,067,000	25,568,000
A0125P	Ad-Hoc Relief Allowance-2025					12,000,000	12,240,000
A0125Q	Disparity Reduction Allowance-2025					7,009,000	7,009,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>170,000</u>	<u>2,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4668	District Health Officer (Rural Health Centers) Mansehra					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>169,000</u>	<u>1,000</u>
001	Leave Salary			1,000	169,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>23,510,000</u>	<u>23,647,000</u>	<u>25,860,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>80,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			22,000	30,000	24,000
A03202	Telephone and Trunk Call			41,000	50,000	45,000
A033	TOTAL UTILITIES			<u>4,774,000</u>	<u>4,774,000</u>	<u>5,251,000</u>
A03303	Electricity			<u>4,774,000</u>	<u>4,774,000</u>	<u>5,251,000</u>
001	Electricity			4,774,000	4,774,000	5,251,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,005,000</u>	<u>1,025,000</u>	<u>1,105,000</u>
A03805	Travelling Allowance			<u>92,000</u>	<u>92,000</u>	<u>101,000</u>
001	Travelling Allowance			92,000	92,000	101,000
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>880,000</u>	<u>900,000</u>	<u>968,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	900,000	968,000
A039	TOTAL GENERAL			<u>17,668,000</u>	<u>17,768,000</u>	<u>19,435,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03927	Purchase of Drug and Medicines			<u>15,400,000</u>	<u>15,400,000</u>	<u>16,940,000</u>
001	Purchase of drug and Medicines			15,400,000	15,400,000	16,940,000
A03942	Cost of Other Stores			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Cost of other Stores			2,200,000	2,200,000	2,420,000
A03970	Others				<u>100,000</u>	
001	Others				100,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4668	District Health Officer (Rural Health Centers) Mansehra					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>396,000</u>	<u>348,000</u>
A130	TOTAL TRANSPORT			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
A13001	Transport			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001	Transport			46,000	46,000	51,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MA4668	District Health Officer (Rural Health Centers) Mansehra					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	250,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	100,000	55,000
District Health Officer (Rural Health Centers) Mansehra				346,120,000	334,363,000	445,939,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4620	Rural Health Center Palai Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>28,028,000</u>
A011	TOTAL PAY		<u>20</u>			<u>11,907,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>			<u>7,305,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>			<u>5,625,000</u>
P358	Principal Medical Officer	(BPS-19)	1			1,281,000
D018	Dental Surgeon	(BPS-17)	1			656,000
M033	Medical Officer	(BPS-17)	5			3,280,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			408,000
A01106	Total Pay of contract officer		<u>1</u>			<u>1,680,000</u>
D018	Dental Surgeon	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>			<u>4,602,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>			<u>4,602,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
C302	Clinical Technician (Dental)	(BPS-12)	1			469,000
C307	Clinical Technician (Radiology)	(BPS-12)	1			466,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	2			932,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1			469,000
D112	Driver	(BPS-06)	1			372,000
W004	Ward Orderli	(BPS-04)	1			348,000
B006	Behishiti	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			338,000
M010	Mali	(BPS-03)	1			338,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4620	Rural Health Center Palai Malakand					
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>16,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>16,121,000</u>
A01202	House Rent Allowance					1,034,000
A01203	Conveyance Allowance					795,000
A01207	Washing Allowance					60,000
A01208	Dress Allowance					60,000
A0120D	Integrated Allowance					36,000
A01217	Medical Allowance					364,000
A0121B	Health Professional Allowance					6,117,000
A0121T	Adhoc Relief Allowance 2013					65,000
A0122C	Adhoc Relief Allowance - 2015					46,000
A0122N	Special Conveyance Allowance to Disbalded Employees					11,000
A01233	Unattractive Area Allowance					294,000
A0124H	Special Allowance-2021					101,000
A0124L	Weather Allowance					79,000
A0124N	Disparity Reduction Allowance 2022- 15%					705,000
A0124R	Adhoc Relief Allowance 2022					906,000
A0124X	Adhoc Relief Allowance 2023					3,079,000
A01250	Incentive Allowance					2,000
A01251	Mess Allowance					24,000
A01252	Non Practising Allowance					29,000
A01257	RC Allowance					11,000
A0125E	Adhoc Relief Allowance 2024					2,303,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>6,757,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4620	Rural Health Center Palai Malakand					
A033	TOTAL UTILITIES					<u>201,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>200,000</u>
001	Electricity					200,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>36,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>6,518,000</u>
A03901	Stationery					<u>50,000</u>
001	Stationery					50,000
A03902	Printing and Publication					<u>50,000</u>
001	Printing and publication					50,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					<u>5,000,000</u>
001	Purchase of drug and Medicines					5,000,000
A03942	Cost of Other Stores					<u>1,398,000</u>
001	Cost of other Stores					1,398,000
A03970	Others			<u>2,000</u>		<u>15,000</u>
001	Others			2,000		15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4620	Rural Health Center Palai Malakand					
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101	Machinery and Equipment					<u>30,000</u>
001	Machinery and Equipment					30,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
MD4620 Rural Health Center Palai Malakand				
Rural Health Center Palai Malakand			3,000	1,000
				34,839,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4621	Rural Health Center Alladand Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>29,642,000</u>
A011	TOTAL PAY		22			<u>12,716,000</u>
A011-1	TOTAL PAY OF OFFICERS		9			<u>7,305,000</u>
A01101	Total Basic Pay Of Officer		8			<u>5,625,000</u>
P358	Principal Medical Officer	(BPS-19)	1			1,281,000
D018	Dental Surgeon	(BPS-17)	1			656,000
M033	Medical Officer	(BPS-17)	5			3,280,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
D018	Dental Surgeon	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		13			<u>5,411,000</u>
A01151	Total Basic Pay Other Staff		13			<u>5,411,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2			1,064,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1			534,000
C302	Clinical Technician (Dental)	(BPS-12)	1			469,000
C306	Clinical Technician (Pathology)	(BPS-12)	1			468,000
C307	Clinical Technician (Radiology)	(BPS-12)	1			466,000
D112	Driver	(BPS-06)	1			372,000
W004	Ward Orderli	(BPS-04)	1			348,000
W093	WARD ATTENDANT	(BPS-04)	1			338,000
B006	Behishti	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			338,000

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HEALTH

073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4621	Rural Health Center Alladand Malakand					
M010	Mali	(BPS-03)	1			338,000
S162	Sweeper	(BPS-03)	1			338,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>16,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>16,926,000</u>
A01202	House Rent Allowance					1,095,000
A01203	Conveyance Allowance					838,000
A01207	Washing Allowance					84,000
A01208	Dress Allowance					84,000
A0120D	Integrated Allowance					51,000
A01217	Medical Allowance					402,000
A0121B	Health Professional Allowance					6,117,000
A0121T	Adhoc Relief Allowance 2013					70,000
A0122C	Adhoc Relief Allowance - 2015					50,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A01233	Unattractive Area Allowance					325,000
A0124H	Special Allowance-2021					109,000
A0124L	Weather Allowance					87,000
A0124N	Disparity Reduction Allowance 2022- 15%					747,000
A0124R	Adhoc Relief Allowance 2022					977,000
A0124X	Adhoc Relief Allowance 2023					3,322,000
A01250	Incentive Allowance					2,000
A01251	Mess Allowance					26,000
A01252	Non Practising Allowance					31,000
A01257	RC Allowance					12,000
A0125E	Adhoc Relief Allowance 2024					2,485,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>6,004,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4621	Rural Health Center Alladand Malakand					
A033	TOTAL UTILITIES					<u>601,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>600,000</u>
001	Electricity					600,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>36,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes					1,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>5,365,000</u>
A03901	Stationery					<u>50,000</u>
001	Stationery					50,000
A03902	Printing and Publication					<u>50,000</u>
001	Printing and publication					50,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					<u>3,900,000</u>
001	Purchase of drug and Medicines					3,900,000
A03942	Cost of Other Stores					<u>1,345,000</u>
001	Cost of other Stores					1,345,000
A03970	Others			<u>2,000</u>		<u>15,000</u>
001	Others			2,000		15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4621	Rural Health Center Alladand Malakand					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101	Machinery and Equipment					<u>20,000</u>
001	Machinery and Equipment					20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201	Furniture and Fixture					20,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>20,000</u>
A13301	Office Buildings					20,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
MD4621 Rural Health Center Alladand Malakand				
Rural Health Center Alladand Malakand			3,000	1,000
				35,710,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4622	Rural Health Center Kot Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>37,050,000</u>
A011	TOTAL PAY		28			<u>15,407,000</u>
A011-1	TOTAL PAY OF OFFICERS		11			<u>8,369,000</u>
A01101	Total Basic Pay Of Officer		10			<u>6,689,000</u>
P358	Principal Medical Officer	(BPS-19)	1			1,281,000
D018	Dental Surgeon	(BPS-17)	1			656,000
M033	Medical Officer	(BPS-17)	5			3,280,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2			816,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
D018	Dental Surgeon	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		17			<u>7,038,000</u>
A01151	Total Basic Pay Other Staff		17			<u>7,038,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2			1,064,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1			534,000
C302	Clinical Technician (Dental)	(BPS-12)	1			469,000
C306	Clinical Technician (Pathology)	(BPS-12)	1			468,000
C307	Clinical Technician (Radiology)	(BPS-12)	1			466,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			466,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1			469,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4622	Rural Health Center Kot Malakand					
D112	Driver	(BPS-06)	1			372,000
D016	Dental Attendant	(BPS-04)	1			346,000
W004	Ward Orderli	(BPS-04)	1			348,000
W093	WARD ATTENDANT	(BPS-04)	1			338,000
X006	X-RAY ATTENDANT	(BPS-04)	1			346,000
B006	Behishti	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			338,000
M010	Mali	(BPS-03)	1			338,000
S162	Sweeper	(BPS-03)	1			338,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>21,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>21,643,000</u>
A01202	House Rent Allowance					1,347,000
A01203	Conveyance Allowance					1,069,000
A01207	Washing Allowance					108,000
A01208	Dress Allowance					108,000
A0120D	Integrated Allowance					65,000
A01217	Medical Allowance					517,000
A0121B	Health Professional Allowance					8,155,000
A0121T	Adhoc Relief Allowance 2013					88,000
A0122C	Adhoc Relief Allowance - 2015					62,000
A0122N	Special Conveyance Allowance to Disbaled Employees					14,000
A01233	Unattractive Area Allowance					417,000
A0124H	Special Allowance-2021					136,000
A0124L	Weather Allowance					111,000
A0124N	Disparity Reduction Allowance 2022- 15%					919,000
A0124R	Adhoc Relief Allowance 2022					1,215,000
A0124X	Adhoc Relief Allowance 2023					4,132,000
A01250	Incentive Allowance					3,000
A01251	Mess Allowance					33,000
A01252	Non Practising Allowance					38,000
A01257	RC Allowance					15,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4622	Rural Health Center Kot Malakand					
A0125E	Adhoc Relief Allowance 2024					3,091,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>7,563,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>351,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>350,000</u>
001	Electricity					350,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>135,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes					100,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>7,075,000</u>
A03901	Stationery					<u>50,000</u>
001	Stationery					50,000
A03902	Printing and Publication					<u>50,000</u>
001	Printing and publication					50,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					<u>5,400,000</u>
001	Purchase of drug and Medicines					5,400,000
A03942	Cost of Other Stores					<u>1,560,000</u>
001	Cost of other Stores					1,560,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4622	Rural Health Center Kot Malakand					
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101	Machinery and Equipment					<u>40,000</u>
001	Machinery and Equipment					40,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4622	Rural Health Center Kot Malakand					
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Rural Health Center Kot Malakand				3,000	1,000	44,677,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4623	Rural Health Center Sakhakot Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>54,234,000</u>
A011	TOTAL PAY		<u>38</u>			<u>22,006,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>			<u>14,303,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>			<u>12,623,000</u>
P358	Principal Medical Officer	(BPS-19)	1			1,281,000
S213	Senior Medical Officer	(BPS-18)	1			831,000
S264	Senior Women Medical Officer	(BPS-18)	1			831,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1			824,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			656,000
D018	Dental Surgeon	(BPS-17)	2			1,311,000
M033	Medical Officer	(BPS-17)	7			4,592,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1			656,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1			411,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1			411,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1			411,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			408,000
A01106	Total Pay of contract officer		<u>1</u>			<u>1,680,000</u>
D018	Dental Surgeon	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>			<u>7,703,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>			<u>7,703,000</u>
S238	Sergeant At Arms	(BPS-14)	1			534,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4623	Rural Health Center Sakhakot Malakand					
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2			1,064,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1			534,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1			534,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1			534,000
C307	Clinical Technician (Radiology)	(BPS-12)	1			466,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			466,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1			469,000
D112	Driver	(BPS-06)	1			372,000
D016	Dental Attendant	(BPS-04)	1			346,000
W004	Ward Orderli	(BPS-04)	1			348,000
W093	WARD ATTENDANT	(BPS-04)	1			338,000
X006	X-RAY ATTENDANT	(BPS-04)	1			346,000
B006	Behishti	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			338,000
M010	Mali	(BPS-03)	1			338,000
S162	Sweeper	(BPS-03)	1			338,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>32,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>32,228,000</u>
A01202	House Rent Allowance					2,127,000
A01203	Conveyance Allowance					1,643,000
A01207	Washing Allowance					108,000
A01208	Dress Allowance					108,000
A0120D	Integrated Allowance					65,000
A01217	Medical Allowance					708,000
A0121B	Health Professional Allowance					12,233,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4623	Rural Health Center Sakhakot Malakand					
A0121T	Adhoc Relief Allowance 2013					130,000
A0122C	Adhoc Relief Allowance - 2015					92,000
A0122N	Special Conveyance Allowance to Disbaled Employees					21,000
A01233	Unattractive Area Allowance					572,000
A0124H	Special Allowance-2021					201,000
A0124L	Weather Allowance					152,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,447,000
A0124R	Adhoc Relief Allowance 2022					1,800,000
A0124X	Adhoc Relief Allowance 2023					6,119,000
A01250	Incentive Allowance					2,000
A01251	Mess Allowance					45,000
A01252	Non Practising Allowance					57,000
A01257	RC Allowance					20,000
A0125E	Adhoc Relief Allowance 2024					4,578,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>7,828,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>990,000</u>
A03301	Gas					30,000
A03303	Electricity					<u>960,000</u>
001	Electricity					960,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>185,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4623	Rural Health Center Sakhakot Malakand					
A03807	P.O.L Charges A.planes					150,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>6,651,000</u>
A03901	Stationery					<u>50,000</u>
001	Stationery					50,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>5,000,000</u>
001	Purchase of drug and Medicines					5,000,000
A03942	Cost of Other Stores					<u>1,560,000</u>
001	Cost of other Stores					1,560,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of					1,000
	G. Serv. who expire					
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

Rs

MD4623 Rural Health Center Sakhakot Malakand

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

A13	TOTAL REPAIRS AND MAINTENANCE	95,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>50,000</u>

A13101	Machinery and Equipment	<u>50,000</u>
001	Machinery and Equipment	50,000

A132	TOTAL FURNITURE AND FIXTURE	<u>30,000</u>

A13201	Furniture and Fixture	30,000

A133	TOTAL BUILDINGS AND STRUCTURE	<u>15,000</u>

A13301	Office Buildings	15,000

Rural Health Center Sakhakot Malakand	3,000	1,000	62,161,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4624	Rural Health Center Dheri Julagram Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>42,224,000</u>
A011	TOTAL PAY		<u>31</u>			<u>17,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>			<u>10,718,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>			<u>9,038,000</u>
S213	Senior Medical Officer	(BPS-18)	1			831,000
S264	Senior Women Medical Officer	(BPS-18)	1			831,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			656,000
D018	Dental Surgeon	(BPS-17)	1			656,000
M033	Medical Officer	(BPS-17)	7			4,592,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2			816,000
A01106	Total Pay of contract officer		<u>1</u>			<u>1,680,000</u>
D018	Dental Surgeon	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>			<u>6,632,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>			<u>6,632,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2			1,064,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1			534,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1			534,000
C307	Clinical Technician (Radiology)	(BPS-12)	2			932,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			466,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MD4624	Rural Health Center Dheri Julagram Malakand						
D112	Driver	(BPS-06)		1			372,000
D016	Dental Attendant	(BPS-04)		1			346,000
W004	Ward Orderli	(BPS-04)		1			348,000
W093	WARD ATTENDANT	(BPS-04)		1			338,000
X006	X-RAY ATTENDANT	(BPS-04)		1			346,000
B006	Behishti	(BPS-03)		1			338,000
C057	Chowkidar	(BPS-03)		1			338,000
M010	Mali	(BPS-03)		1			338,000
S162	Sweeper	(BPS-03)		1			338,000
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>24,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>24,874,000</u>
A01202	House Rent Allowance						1,605,000
A01203	Conveyance Allowance						1,275,000
A01207	Washing Allowance						108,000
A01208	Dress Allowance						108,000
A0120D	Integrated Allowance						65,000
A01217	Medical Allowance						574,000
A0121B	Health Professional Allowance						9,379,000
A0121T	Adhoc Relief Allowance 2013						100,000
A0122C	Adhoc Relief Allowance - 2015						71,000
A0122N	Special Conveyance Allowance to Disbalded Employees						16,000
A01233	Unattractive Area Allowance						464,000
A0124H	Special Allowance-2021						155,000
A0124L	Weather Allowance						124,000
A0124N	Disparity Reduction Allowance 2022- 15%						1,094,000
A0124R	Adhoc Relief Allowance 2022						1,387,000
A0124X	Adhoc Relief Allowance 2023						4,718,000
A01250	Incentive Allowance						3,000
A01251	Mess Allowance						38,000
A01252	Non Practising Allowance						44,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4624	Rural Health Center Dheri Julagram Malakand					
A01257	RC Allowance					17,000
A0125E	Adhoc Relief Allowance 2024					3,529,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>7,760,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>601,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>600,000</u>
001	Electricity					600,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>131,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					100,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>7,026,000</u>
A03901	Stationery					<u>40,000</u>
001	Stationery					40,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>5,500,000</u>
001	Purchase of drug and Medicines					5,500,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4624	Rural Health Center Dheri Julagram Malakand					
A03942	Cost of Other Stores					<u>1,435,000</u>
001	Cost of other Stores					1,435,000
A03970	Others			<u>2,000</u>		<u>20,000</u>
001	Others			2,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
MD4624	Rural Health Center Dheri Julagram Malakand			
001	Machinery and Equipment			10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>
A13201	Furniture and Fixture			10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>
A13301	Office Buildings			10,000
Rural Health Center Dheri Julagram Malakand		3,000	1,000	50,018,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MD4630	District Health Officer Rural health Centers Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>182,260,000</u>	<u>190,671,000</u>	<u>74,000</u>
A011	TOTAL PAY		150		<u>71,836,000</u>	<u>71,910,000</u>	<u>74,000</u>
A011-1	TOTAL PAY OF OFFICERS		65		<u>39,349,000</u>	<u>39,349,000</u>	
A01101	Total Basic Pay Of Officer		65		<u>39,349,000</u>	<u>39,349,000</u>	
P358	Principal Medical Officer	(BPS-19)	4		4,657,000		
S213	Senior Medical Officer	(BPS-18)	2		1,511,000		
S264	Senior Women Medical Officer	(BPS-18)	2		1,511,000		
S352	Senior PHC Technologist (MCH)	(BPS-18)	1		749,000		
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2		1,192,000		
D018	Dental Surgeon	(BPS-17)	7		4,172,000		
M033	Medical Officer	(BPS-17)	33		19,681,000		
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	3		1,788,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1		374,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		374,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1		374,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	8		2,966,000		
A011-2	TOTAL PAY OF OTHER STAFF		85		<u>32,487,000</u>	<u>32,561,000</u>	<u>74,000</u>
A01151	Total Basic Pay Other Staff		85		<u>32,487,000</u>	<u>32,487,000</u>	
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10		4,837,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MD4630	District Health Officer Rural health Centers Malakand						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1		485,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1		485,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2		970,000		
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	4		1,940,000		
C302	Clinical Technician (Dental)	(BPS-12)	4		1,705,000		
C306	Clinical Technician (Pathology)	(BPS-12)	3		1,275,000		
C307	Clinical Technician (Radiology)	(BPS-12)	7		2,966,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	7		2,966,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	4		1,705,000		
D112	Driver	(BPS-06)	5		1,691,000		
D016	Dental Attendant	(BPS-04)	3		943,000		
W004	Ward Orderli	(BPS-04)	5		1,580,000		
W093	WARD ATTENDANT	(BPS-04)	5		1,538,000		
X006	X-RAY ATTENDANT	(BPS-04)	3		943,000		
B006	Behishti	(BPS-03)	5		1,538,000		
C057	Chowkidar	(BPS-03)	6		1,844,000		
M010	Mali	(BPS-03)	5		1,538,000		
S162	Sweeper	(BPS-03)	5		1,538,000		
A01152	Personal pay					74,000	74,000
A012	TOTAL ALLOWANCES				<u>110,424,000</u>	<u>118,761,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>110,422,000</u>	<u>118,759,000</u>	
A01202	House Rent Allowance				5,751,000	5,751,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4630	District Health Officer Rural health Centers Malakand					
A01203	Conveyance Allowance			4,881,000	4,881,000	
A01207	Washing Allowance			546,000	546,000	
A01208	Dress Allowance			544,000	544,000	
A0120D	Integrated Allowance			327,000	327,000	
A01217	Medical Allowance			2,609,000	2,609,000	
A0121B	Health Professional Allowance			42,998,000	42,998,000	
A0121T	Adhoc Relief Allowance 2013			458,000	458,000	
A0122C	Adhoc Relief Allowance - 2015			324,000	324,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	76,000	
A01233	Unattractive Area Allowance			<u>2,105,000</u>	<u>2,105,000</u>	
001	Unattractive Area Allowance			2,105,000	2,105,000	
A0124H	Special Allowance-2021			711,000	711,000	
A0124L	Weather Allowance			560,000	560,000	
A0124N	Disparity Reduction Allowance 2022- 15%			3,903,000	3,903,000	
A0124R	Adhoc Relief Allowance 2022			6,361,000	6,361,000	
A0124X	Adhoc Relief Allowance 2023			21,628,000	21,628,000	
A01250	Incentive Allowance			<u>14,000</u>	<u>14,000</u>	
001	Incentive Allowance			14,000	14,000	
A01251	Mess Allowance			169,000	169,000	
A01252	Non Practising Allowance			201,000	201,000	
A01257	RC Allowance			77,000	79,000	
A0125E	Adhoc Relief Allowance 2024			16,179,000	16,179,000	
A0125P	Ad-Hoc Relief Allowance-2025				5,639,000	
A0125Q	Disparity Reduction Allowance-2025				2,696,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	
001	Medical Charges			1,000	1,000	
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	
001	Leave Salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>47,863,000</u>	<u>48,087,000</u>	
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>21,000</u>	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4630	District Health Officer Rural health Centers Malakand					
A03201	Postage and Telegraph			19,000	20,000	
A03202	Telephone and Trunk Call			96,000	1,000	
A033	TOTAL UTILITIES			<u>4,092,000</u>	<u>3,000,000</u>	
A03303	Electricity			<u>4,092,000</u>	<u>3,000,000</u>	
001	Electricity			4,092,000	3,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>616,000</u>	<u>1,816,000</u>	
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	
001	Travelling Allowance			220,000	220,000	
A03806	Transportation of Goods			<u>11,000</u>	<u>11,000</u>	
001	Transportation of Goods			11,000	11,000	
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>1,585,000</u>	
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			385,000	1,585,000	
A039	TOTAL GENERAL			<u>43,040,000</u>	<u>43,250,000</u>	
A03901	Stationery			<u>200,000</u>	<u>300,000</u>	
001	Stationery			200,000	300,000	
A03902	Printing and Publication			<u>400,000</u>	<u>400,000</u>	
001	Printing and publication			400,000	400,000	
A03927	Purchase of Drug and Medicines			<u>22,000,000</u>	<u>22,000,000</u>	
001	Purchase of drug and Medicines			22,000,000	22,000,000	
A03942	Cost of Other Stores			<u>20,000,000</u>	<u>20,000,000</u>	
001	Cost of other Stores			20,000,000	20,000,000	
A03970	Others			<u>440,000</u>	<u>550,000</u>	
001	Others			440,000	550,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MD4630	District Health Officer Rural health Centers Malakand					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery			1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture			1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,250,000</u>	
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	
A13001	Transport			<u>150,000</u>	<u>150,000</u>	
001	Transport			150,000	150,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	
A13101	Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	
001	Machinery and Equipment			1,000,000	1,000,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
MD4630	District Health Officer Rural health Centers Malakand			
A13201	Furniture and Fixture			
				50,000
				100,000
District Health Officer Rural health Centers Malakand				231,327,000
				240,012,000
				74,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4910	Rural Health Center Gumbat Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>39,949,000</u>
A011	TOTAL PAY		29			<u>13,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		12			<u>7,361,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>			<u>7,361,000</u>
S213	Senior Medical Officer	(BPS-18)	1			828,000
D018	Dental Surgeon	(BPS-17)	1			655,000
M033	Medical Officer	(BPS-17)	7			4,402,000
M260	Medical Officer/Woman Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			411,000
A011-2	TOTAL PAY OF OTHER STAFF		17			<u>6,309,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>			<u>6,309,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2			1,064,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1			534,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1			534,000
C306	Clinical Technician (Pathology)	(BPS-12)	1			469,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			235,000
D112	Driver	(BPS-06)	1			372,000
D016	Dental Attendant	(BPS-04)	1			346,000
W004	Ward Orderli	(BPS-04)	1			307,000
W093	WARD ATTENDANT	(BPS-04)	1			277,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4910	Rural Health Center Gumbat Mardan					
X006	X-RAY ATTENDANT	(BPS-04)	1			346,000
C057	Chowkidar	(BPS-03)	1			276,000
M010	Mali	(BPS-03)	1			338,000
S162	Sweeper	(BPS-03)	3			875,000
S707	SANITARY PATROL	(BPS-03)	1			336,000
A012	TOTAL ALLOWANCES					<u>26,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>26,277,000</u>
A01202	House Rent Allowance					1,537,000
A01203	Conveyance Allowance					1,242,000
A01207	Washing Allowance					139,000
A01208	Dress Allowance					139,000
A0120D	Integrated Allowance					83,000
A01217	Medical Allowance					673,000
A0121B	Health Professional Allowance					11,638,000
A0121T	Adhoc Relief Allowance 2013					110,000
A01224	Entertainment Allowance					1,000
A0122C	Adhoc Relief Allowance - 2015					77,000
A0122N	Special Conveyance Allowance to Disbalded Employees					45,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					6,000
A0124H	Special Allowance-2021					122,000
A0124N	Disparity Reduction Allowance 2022- 15%					763,000
A0124R	Adhoc Relief Allowance 2022					1,451,000
A0124X	Adhoc Relief Allowance 2023					4,925,000
A01252	Non Practising Allowance					22,000
A01257	RC Allowance					5,000
A0125E	Adhoc Relief Allowance 2024					3,298,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4910	Rural Health Center Gumbat Mardan					
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>3,921,000</u>	<u>4,347,000</u>	<u>3,532,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>97,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>96,000</u>
001	Electricity					96,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>699,000</u>	<u>800,000</u>	<u>758,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
A03806	Transportation of Goods			<u>39,000</u>	<u>40,000</u>	<u>43,000</u>
001	Transportation of Goods			39,000	40,000	43,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>650,000</u>	<u>605,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	650,000	605,000
A039	TOTAL GENERAL			<u>3,220,000</u>	<u>3,545,000</u>	<u>2,675,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Stationery			55,000	55,000	61,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,552,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	1,552,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>1,200,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	1,200,000	968,000
A03970	Others			<u>30,000</u>	<u>35,000</u>	<u>33,000</u>
001	Others			30,000	35,000	33,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4910	Rural Health Center Gumbat Mardan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>543,000</u>	<u>543,000</u>	<u>597,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A13001	Transport			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Transport			273,000	273,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
Rural Health Center Gumbat Mardan				4,465,000	4,891,000	44,079,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4911	Rural Health Center Manga Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>48,387,000</u>
A011	TOTAL PAY		38			<u>17,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		16			<u>9,252,000</u>
A01101	Total Basic Pay Of Officer		16			<u>9,252,000</u>
S213	Senior Medical Officer	(BPS-18)	1			828,000
D018	Dental Surgeon	(BPS-17)	2			1,311,000
M033	Medical Officer	(BPS-17)	7			4,402,000
M260	Medical Officer/Woman Medical Officer	(BPS-17)	1			656,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1			412,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1			411,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1			412,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			411,000
A011-2	TOTAL PAY OF OTHER STAFF		22			<u>8,013,000</u>
A01151	Total Basic Pay Other Staff		22			<u>8,013,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2			1,064,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1			534,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1			534,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1			467,000
C307	Clinical Technician (Radiology)	(BPS-12)	1			467,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4911	Rural Health Center Manga Mardan					
D112	Driver	(BPS-06)	1			372,000
D016	Dental Attendant	(BPS-04)	1			346,000
W004	Ward Orderli	(BPS-04)	4			1,227,000
W093	WARD ATTENDANT	(BPS-04)	2			555,000
X006	X-RAY ATTENDANT	(BPS-04)	1			346,000
C057	Chowkidar	(BPS-03)	2			552,000
M010	Mali	(BPS-03)	1			338,000
S162	Sweeper	(BPS-03)	3			875,000
S707	SANITARY PATROL	(BPS-03)	1			336,000
A012	TOTAL ALLOWANCES					<u>31,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>31,120,000</u>
A01202	House Rent Allowance					1,884,000
A01203	Conveyance Allowance					1,577,000
A01207	Washing Allowance					201,000
A01208	Dress Allowance					201,000
A0120D	Integrated Allowance					121,000
A01217	Medical Allowance					827,000
A0121B	Health Professional Allowance					13,008,000
A0121T	Adhoc Relief Allowance 2013					136,000
A01224	Entertainment Allowance					1,000
A0122C	Adhoc Relief Allowance - 2015					94,000
A0122N	Special Conveyance Allowance to Disbaled Employees					55,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					6,000
A0124H	Special Allowance-2021					150,000
A0124N	Disparity Reduction Allowance 2022- 15%					938,000
A0124R	Adhoc Relief Allowance 2022					1,783,000
A0124X	Adhoc Relief Allowance 2023					6,052,000
A01252	Non Practising Allowance					27,000
A01257	RC Allowance					6,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4911	Rural Health Center Manga Mardan					
A0125E	Adhoc Relief Allowance 2024					4,052,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>4,046,000</u>	<u>4,228,000</u>	<u>5,617,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			2,000	2,000	3,000
A03202	Telephone and Trunk Call					3,000
A033	TOTAL UTILITIES					<u>200,000</u>
A03303	Electricity					<u>200,000</u>
001	Electricity					200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>717,000</u>	<u>777,000</u>	<u>789,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	100,000	44,000
A03806	Transportation of Goods			<u>127,000</u>	<u>127,000</u>	<u>140,000</u>
001	Transportation of Goods			127,000	127,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	605,000
A039	TOTAL GENERAL			<u>3,327,000</u>	<u>3,449,000</u>	<u>4,622,000</u>
A03901	Stationery			<u>79,000</u>	<u>79,000</u>	<u>87,000</u>
001	Stationery			79,000	79,000	87,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Printing and publication			50,000	100,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>3,382,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4911	Rural Health Center Manga Mardan					
001	Purchase of drug and Medicines			2,200,000	2,200,000	3,382,000
A03942	Cost of Other Stores			<u>935,000</u>	<u>1,000,000</u>	<u>1,029,000</u>
001	Cost of other Stores			935,000	1,000,000	1,029,000
A03970	Others			<u>63,000</u>	<u>70,000</u>	<u>69,000</u>
001	Others			63,000	70,000	69,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>107,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			2,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>105,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>105,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	105,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	1,000	2,000
Rural Health Center Manga Mardan				4,053,000	4,336,000	54,010,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MR4912	Rural Health Center Palo Dheri Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>41,307,000</u>
A011	TOTAL PAY		33				<u>14,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		10				<u>6,294,000</u>
A01101	Total Basic Pay Of Officer		10				<u>6,294,000</u>
S213	Senior Medical Officer	(BPS-18)	1				828,000
D018	Dental Surgeon	(BPS-17)	1				655,000
M033	Medical Officer	(BPS-17)	7				4,402,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1				409,000
A011-2	TOTAL PAY OF OTHER STAFF		23				<u>8,236,000</u>
A01151	Total Basic Pay Other Staff		23				<u>8,236,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1				532,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1				534,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1				534,000
C302	Clinical Technician (Dental)	(BPS-12)	1				468,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1				467,000
C307	Clinical Technician (Radiology)	(BPS-12)	1				468,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1				281,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2				469,000
J013	Junior Clerk	(BPS-11)	1				442,000
D112	Driver	(BPS-06)	1				372,000
D016	Dental Attendant	(BPS-04)	1				346,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4912	Rural Health Center Palo Dheri Mardan					
W004	Ward Orderli	(BPS-04)	4			1,227,000
W093	WARD ATTENDANT	(BPS-04)	1			277,000
X006	X-RAY ATTENDANT	(BPS-04)	1			346,000
C057	Chowkidar	(BPS-03)	2			552,000
M010	Mali	(BPS-03)	1			338,000
S162	Sweeper	(BPS-03)	2			583,000
A012	TOTAL ALLOWANCES					<u>26,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>26,775,000</u>
A01202	House Rent Allowance					1,654,000
A01203	Conveyance Allowance					1,357,000
A01207	Washing Allowance					168,000
A01208	Dress Allowance					168,000
A0120D	Integrated Allowance					99,000
A01217	Medical Allowance					716,000
A0121B	Health Professional Allowance					11,109,000
A0121T	Adhoc Relief Allowance 2013					117,000
A01224	Entertainment Allowance					1,000
A0122C	Adhoc Relief Allowance - 2015					81,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					48,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					6,000
A0124H	Special Allowance-2021					130,000
A0124N	Disparity Reduction Allowance 2022- 15%					811,000
A0124R	Adhoc Relief Allowance 2022					1,542,000
A0124X	Adhoc Relief Allowance 2023					5,234,000
A01252	Non Practising Allowance					23,000
A01257	RC Allowance					5,000
A0125E	Adhoc Relief Allowance 2024					3,505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4912	Rural Health Center Palo Dheri Mardan					
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>4,346,000</u>	<u>4,496,000</u>	<u>5,132,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>957,000</u>	<u>957,000</u>	<u>1,053,000</u>
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			<u>955,000</u>	<u>955,000</u>	<u>1,051,000</u>
001	Electricity			955,000	955,000	1,051,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>140,000</u>	<u>135,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	50,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>83,000</u>	<u>90,000</u>	<u>91,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			83,000	90,000	91,000
A039	TOTAL GENERAL			<u>3,247,000</u>	<u>3,380,000</u>	<u>3,923,000</u>
A03901	Stationery			<u>68,000</u>	<u>70,000</u>	<u>75,000</u>
001	Stationery			68,000	70,000	75,000
A03902	Printing and Publication			<u>66,000</u>	<u>70,000</u>	<u>73,000</u>
001	Printing and publication			66,000	70,000	73,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,771,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,771,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>1,000,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	1,000,000	968,000
A03970	Others			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
001	Others			33,000	40,000	36,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4912	Rural Health Center Palo Dheri Mardan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>302,000</u>	<u>299,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	250,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
Rural Health Center Palo Dheri Mardan				4,618,000	4,798,000	46,738,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4913 Rural Health Center Shergarh Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Shergarh Mardan				3,000	1,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MR4924	District Health Officer (Rural Health Center) MARDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>283,598,000</u>	<u>314,469,000</u>	
A011	TOTAL PAY		<u>224</u>		<u>92,774,000</u>	<u>108,418,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>85</u>		<u>46,873,000</u>	<u>62,517,000</u>	
A01101	Total Basic Pay Of Officer		<u>85</u>		<u>46,873,000</u>	<u>62,517,000</u>	
S213	Senior Medical Officer	(BPS-18)	6		4,518,000		
D018	Dental Surgeon	(BPS-17)	9		5,363,000		
M033	Medical Officer	(BPS-17)	48		27,443,000		
M260	Medical Officer/Woman Medical Officer	(BPS-17)	6		3,576,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1		374,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1		374,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2		749,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1		374,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	2		749,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6		2,231,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	3		1,122,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>139</u>		<u>45,901,000</u>	<u>45,901,000</u>	
A01151	Total Basic Pay Other Staff		<u>139</u>		<u>45,901,000</u>	<u>45,901,000</u>	
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8		3,867,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	2		970,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MR4924	District Health Officer (Rural Health Center) MARDAN						
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2		970,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2		970,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2		970,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2		970,000		
S338	Senior PHC Technician (MCH)	(BPS-14)	1		485,000		
C302	Clinical Technician (Dental)	(BPS-12)	3		1,275,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	5		2,121,000		
C306	Clinical Technician (Pathology)	(BPS-12)	4		1,705,000		
C307	Clinical Technician (Radiology)	(BPS-12)	6		2,550,000		
C309	Clinical Technician (Surgical)	(BPS-12)	3		1,275,000		
J071	Junior Clinical Technician (Dental)	(BPS-12)	1		429,000		
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1		429,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	5		1,275,000		
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	8		1,705,000		
J013	Junior Clerk	(BPS-11)	1		402,000		
D112	Driver	(BPS-06)	7		2,370,000		
D016	Dental Attendant	(BPS-04)	7		2,204,000		
W004	Ward Orderli	(BPS-04)	17		4,740,000		
W093	WARD ATTENDANT	(BPS-04)	10		2,522,000		
X006	X-RAY ATTENDANT	(BPS-04)	7		2,204,000		
C057	Chowkidar	(BPS-03)	11		2,758,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MR4924	District Health Officer (Rural Health Center) MARDAN						
M010	Mali	(BPS-03)	7		2,148,000		
S162	Sweeper	(BPS-03)	15		3,977,000		
S707	SANITARY PATROL	(BPS-03)	2		610,000		
A012	TOTAL ALLOWANCES				<u>190,824,000</u>	<u>206,051,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>190,822,000</u>	<u>206,049,000</u>	
A01202	House Rent Allowance				10,580,000	10,580,000	
A01203	Conveyance Allowance				8,857,000	8,857,000	
A01207	Washing Allowance				1,051,000	1,051,000	
A01208	Dress Allowance				1,065,000	1,065,000	
A0120D	Integrated Allowance				631,000	631,000	
A01217	Medical Allowance				4,969,000	4,969,000	
A0121B	Health Professional Allowance				83,810,000	83,810,000	
A0121T	Adhoc Relief Allowance 2013				815,000	815,000	
A01224	Entertainment Allowance				1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				565,000	565,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				301,000	301,000	
A01233	Unattractive Area Allowance				<u>16,000</u>	<u>16,000</u>	
001	Unattractive Area Allowance				16,000	16,000	
A0123G	Ad-hoc Relief Allowance-2018				41,000	41,000	
A0124H	Special Allowance-2021				902,000	902,000	
A0124N	Disparity Reduction Allowance 2022- 15%				5,633,000	5,633,000	
A0124R	Adhoc Relief Allowance 2022				10,705,000	10,705,000	
A0124X	Adhoc Relief Allowance 2023				36,343,000	36,343,000	
A01252	Non Practising Allowance				163,000	404,000	
A01257	RC Allowance				37,000	37,000	
A0125E	Adhoc Relief Allowance 2024				24,337,000	24,337,000	
A0125P	Ad-Hoc Relief Allowance-2025					10,362,000	
A0125Q	Disparity Reduction Allowance-2025					4,624,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4924	District Health Officer (Rural Health Center) MARDAN					
001	Medical Charges			1,000	1,000	
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	
001	Leave Salary			1,000	1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
District Health Officer (Rural Health Center) MARDAN				283,599,000	314,470,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MR4934	Rural Health Center Bakhshali Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>37,965,000</u>
A011	TOTAL PAY		27				<u>12,974,000</u>
A011-1	TOTAL PAY OF OFFICERS		11				<u>6,733,000</u>
A01101	Total Basic Pay Of Officer		11				<u>6,733,000</u>
S213	Senior Medical Officer	(BPS-18)	1				828,000
D018	Dental Surgeon	(BPS-17)	1				655,000
M033	Medical Officer	(BPS-17)	6				3,773,000
M260	Medical Officer/Woman Medical Officer	(BPS-17)	1				656,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1				412,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1				409,000
A011-2	TOTAL PAY OF OTHER STAFF		16				<u>6,241,000</u>
A01151	Total Basic Pay Other Staff		16				<u>6,241,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1				532,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1				534,000
C302	Clinical Technician (Dental)	(BPS-12)	1				468,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1				467,000
C306	Clinical Technician (Pathology)	(BPS-12)	1				469,000
C307	Clinical Technician (Radiology)	(BPS-12)	1				468,000
C309	Clinical Technician (Surgical)	(BPS-12)	1				468,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1				281,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MR4934	Rural Health Center Bakhshali Mardan						
D112	Driver	(BPS-06)	1				372,000
D016	Dental Attendant	(BPS-04)	1				346,000
W004	Ward Orderli	(BPS-04)	1				307,000
W093	WARD ATTENDANT	(BPS-04)	1				277,000
X006	X-RAY ATTENDANT	(BPS-04)	1				346,000
C057	Chowkidar	(BPS-03)	1				276,000
M010	Mali	(BPS-03)	1				338,000
S162	Sweeper	(BPS-03)	1				292,000
A012	TOTAL ALLOWANCES						<u>24,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>24,989,000</u>
A01202	House Rent Allowance						1,501,000
A01203	Conveyance Allowance						1,244,000
A01207	Washing Allowance						103,000
A01208	Dress Allowance						103,000
A0120D	Integrated Allowance						60,000
A01217	Medical Allowance						639,000
A0121B	Health Professional Allowance						11,063,000
A0121T	Adhoc Relief Allowance 2013						105,000
A01224	Entertainment Allowance						1,000
A0122C	Adhoc Relief Allowance - 2015						73,000
A0122N	Special Conveyance Allowance to Disbaled Employees						43,000
A01233	Unattractive Area Allowance						<u>1,000</u>
001	Unattractive Area Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018						6,000
A0124H	Special Allowance-2021						116,000
A0124N	Disparity Reduction Allowance 2022- 15%						724,000
A0124R	Adhoc Relief Allowance 2022						1,377,000
A0124X	Adhoc Relief Allowance 2023						4,674,000
A01252	Non Practising Allowance						21,000
A01257	RC Allowance						5,000
A0125E	Adhoc Relief Allowance 2024						3,130,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4934	Rural Health Center Bakhshali Mardan					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>3,993,000</u>	<u>4,123,000</u>	<u>4,493,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>717,000</u>	<u>717,000</u>	<u>789,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	40,000	44,000
A03806	Transportation of Goods			<u>127,000</u>	<u>127,000</u>	<u>140,000</u>
001	Transportation of Goods			127,000	127,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	605,000
A039	TOTAL GENERAL			<u>3,274,000</u>	<u>3,404,000</u>	<u>3,602,000</u>
A03901	Stationery			<u>69,000</u>	<u>79,000</u>	<u>76,000</u>
001	Stationery			69,000	79,000	76,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>1,000,000</u>	<u>968,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4934	Rural Health Center Bakhshali Mardan					
001	Cost of other Stores			880,000	1,000,000	968,000
A03970	Others			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
001	Others			75,000	75,000	83,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>271,000</u>	<u>294,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			2,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Rural Health Center Bakhshali Mardan				4,266,000	4,395,000	42,753,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4936	Rural Health Center KhazanaDheri Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>38,769,000</u>
A011	TOTAL PAY		28			<u>13,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		10			<u>6,321,000</u>
A01101	Total Basic Pay Of Officer		10			<u>6,321,000</u>
S213	Senior Medical Officer	(BPS-18)	1			828,000
D018	Dental Surgeon	(BPS-17)	1			655,000
M033	Medical Officer	(BPS-17)	6			3,773,000
M260	Medical Officer/Woman Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		18			<u>7,310,000</u>
A01151	Total Basic Pay Other Staff		18			<u>7,310,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1			534,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1			534,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1			534,000
C302	Clinical Technician (Dental)	(BPS-12)	1			468,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1			468,000
C306	Clinical Technician (Pathology)	(BPS-12)	1			469,000
C307	Clinical Technician (Radiology)	(BPS-12)	2			936,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			281,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
MR4936	Rural Health Center KhazanaDheri Mardan						
D112	Driver	(BPS-06)	1				372,000
D016	Dental Attendant	(BPS-04)	1				346,000
W004	Ward Orderli	(BPS-04)	1				307,000
W093	WARD ATTENDANT	(BPS-04)	1				277,000
X006	X-RAY ATTENDANT	(BPS-04)	1				346,000
C057	Chowkidar	(BPS-03)	1				276,000
M010	Mali	(BPS-03)	1				338,000
S162	Sweeper	(BPS-03)	1				292,000
A012	TOTAL ALLOWANCES						<u>25,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>25,136,000</u>
A01202	House Rent Allowance						1,501,000
A01203	Conveyance Allowance						1,223,000
A01207	Washing Allowance						103,000
A01208	Dress Allowance						103,000
A0120D	Integrated Allowance						60,000
A01217	Medical Allowance						648,000
A0121B	Health Professional Allowance						11,076,000
A0121T	Adhoc Relief Allowance 2013						106,000
A01224	Entertainment Allowance						1,000
A0122C	Adhoc Relief Allowance - 2015						74,000
A0122N	Special Conveyance Allowance to Disbaled Employees						43,000
A01233	Unattractive Area Allowance						<u>1,000</u>
001	Unattractive Area Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018						6,000
A0124H	Special Allowance-2021						118,000
A0124N	Disparity Reduction Allowance 2022- 15%						735,000
A0124R	Adhoc Relief Allowance 2022						1,396,000
A0124X	Adhoc Relief Allowance 2023						4,741,000
A01252	Non Practising Allowance						21,000
A01257	RC Allowance						5,000
A0125E	Adhoc Relief Allowance 2024						3,175,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4936	Rural Health Center KhazanaDheri Mardan					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>3,995,000</u>	<u>4,018,000</u>	<u>4,695,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES					<u>300,000</u>
A03303	Electricity					<u>300,000</u>
001	Electricity					300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>717,000</u>	<u>717,000</u>	<u>789,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	40,000	44,000
A03806	Transportation of Goods			<u>127,000</u>	<u>127,000</u>	<u>140,000</u>
001	Transportation of Goods			127,000	127,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	605,000
A039	TOTAL GENERAL			<u>3,276,000</u>	<u>3,299,000</u>	<u>3,604,000</u>
A03901	Stationery			<u>79,000</u>	<u>89,000</u>	<u>87,000</u>
001	Stationery			79,000	89,000	87,000
A03902	Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Printing and publication			50,000	60,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4936	Rural Health Center KhazanaDheri Mardan					
001	Cost of other Stores			880,000	880,000	968,000
A03970	Others			<u>67,000</u>	<u>70,000</u>	<u>74,000</u>
001	Others			67,000	70,000	74,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>310,000</u>	<u>299,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>40,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>40,000</u>	<u>2,000</u>
001	Transport			2,000	40,000	2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4936 Rural Health Center KhazanaDheri Mardan						
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
Rural Health Center KhazanaDheri Mardan				4,269,000	4,330,000	43,767,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4942	Rural Health Center Lund Khwar Takht Bhai Mardan					
A03	TOTAL OPERATING EXPENSES			<u>8,986,000</u>	<u>9,038,000</u>	<u>9,886,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>4,092,000</u>	<u>4,092,000</u>	<u>4,501,000</u>
A03303	Electricity			<u>4,092,000</u>	<u>4,092,000</u>	<u>4,501,000</u>
001	Electricity			4,092,000	4,092,000	4,501,000
A036	TOTAL MOTOR VEHICLES			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A03603	Registration			77,000	77,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>396,000</u>	<u>434,000</u>	<u>436,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>80,000</u>	<u>85,000</u>
001	Travelling Allowance			77,000	80,000	85,000
A03806	Transportation of Goods			<u>154,000</u>	<u>154,000</u>	<u>169,000</u>
001	Transportation of Goods			154,000	154,000	169,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	200,000	182,000
A039	TOTAL GENERAL			<u>4,404,000</u>	<u>4,418,000</u>	<u>4,845,000</u>
A03901	Stationery			<u>136,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			136,000	150,000	150,000
A03902	Printing and Publication			<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
001	Printing and publication			198,000	198,000	218,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Cost of other Stores			1,650,000	1,650,000	1,815,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Others			220,000	220,000	242,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4942	Rural Health Center Lund Khwar Takht Bhai Mardan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>272,000</u>	<u>299,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
Rural Health Center Lund Khwar Takht Bhai Mardan				9,260,000	9,312,000	10,187,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4943	Rural Health Center Shergarh Takht Bhai Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>48,910,000</u>
A011	TOTAL PAY		37			<u>16,661,000</u>
A011-1	TOTAL PAY OF OFFICERS		17			<u>9,880,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>			<u>9,880,000</u>
S213	Senior Medical Officer	(BPS-18)	1			828,000
D018	Dental Surgeon	(BPS-17)	2			1,311,000
M033	Medical Officer	(BPS-17)	8			5,031,000
M260	Medical Officer/Woman Medical Officer	(BPS-17)	1			656,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1			411,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1			411,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1			412,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			411,000
A011-2	TOTAL PAY OF OTHER STAFF		20			<u>6,781,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>			<u>6,781,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1			467,000
C307	Clinical Technician (Radiology)	(BPS-12)	1			468,000
C309	Clinical Technician (Surgical)	(BPS-12)	1			468,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4943	Rural Health Center Shergarh Takht Bhai Mardan					
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			235,000
D112	Driver	(BPS-06)	1			372,000
D016	Dental Attendant	(BPS-04)	1			346,000
W004	Ward Orderli	(BPS-04)	4			1,227,000
W093	WARD ATTENDANT	(BPS-04)	2			555,000
X006	X-RAY ATTENDANT	(BPS-04)	1			346,000
C057	Chowkidar	(BPS-03)	2			552,000
M010	Mali	(BPS-03)	1			338,000
S162	Sweeper	(BPS-03)	3			875,000
A012	TOTAL ALLOWANCES					<u>32,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>32,247,000</u>
A01202	House Rent Allowance					1,951,000
A01203	Conveyance Allowance					1,637,000
A01207	Washing Allowance					189,000
A01208	Dress Allowance					189,000
A0120D	Integrated Allowance					113,000
A01217	Medical Allowance					821,000
A0121B	Health Professional Allowance					14,155,000
A0121T	Adhoc Relief Allowance 2013					135,000
A01224	Entertainment Allowance					1,000
A0122C	Adhoc Relief Allowance - 2015					93,000
A0122N	Special Conveyance Allowance to Disbaled Employees					55,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					6,000
A0124H	Special Allowance-2021					149,000
A0124N	Disparity Reduction Allowance 2022- 15%					930,000
A0124R	Adhoc Relief Allowance 2022					1,768,000
A0124X	Adhoc Relief Allowance 2023					6,002,000
A01252	Non Practising Allowance					27,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4943	Rural Health Center Shergarh Takht Bhai Mardan					
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					4,019,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>5,647,000</u>	<u>5,756,000</u>	<u>6,213,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>1,319,000</u>	<u>1,319,000</u>	<u>1,451,000</u>
A03303	Electricity			<u>1,319,000</u>	<u>1,319,000</u>	<u>1,451,000</u>
001	Electricity			1,319,000	1,319,000	1,451,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>286,000</u>	<u>301,000</u>	<u>315,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Travelling Allowance			77,000	77,000	85,000
A03806	Transportation of Goods			<u>154,000</u>	<u>154,000</u>	<u>169,000</u>
001	Transportation of Goods			154,000	154,000	169,000
A03807	P.O.L Charges A.planes			<u>55,000</u>	<u>70,000</u>	<u>61,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	70,000	61,000
A039	TOTAL GENERAL			<u>4,040,000</u>	<u>4,134,000</u>	<u>4,445,000</u>
A03901	Stationery			<u>96,000</u>	<u>96,000</u>	<u>106,000</u>
001	Stationery			96,000	96,000	106,000
A03902	Printing and Publication			<u>116,000</u>	<u>130,000</u>	<u>128,000</u>
001	Printing and publication			116,000	130,000	128,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
MR4943	Rural Health Center Shergarh Takht Bhai Mardan					
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,400,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,400,000	1,452,000
A03970	Others			<u>308,000</u>	<u>308,000</u>	<u>339,000</u>
001	Others			308,000	308,000	339,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>271,000</u>	<u>299,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			2,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
Rural Health Center Shergarh Takht Bhai Mardan				5,920,000	6,028,000	55,423,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NR4630	Rural Health Center Dak Ismail Khel Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Dak Ismail Khel Nowshera				3,000		3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NR4631	Rural Health Center Kheshki Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>50,000</u>		<u>12,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>		<u>4,000</u>
A03805	Travelling Allowance			<u>40,000</u>		<u>2,000</u>
001	Travelling Allowance			40,000		2,000
A03806	Transportation of Goods			<u>2,000</u>		<u>2,000</u>
001	Transportation of Goods			2,000		2,000
A039	TOTAL GENERAL			<u>4,000</u>		<u>4,000</u>
A03907	Advertising & Publicity			<u>2,000</u>		<u>2,000</u>
001	Advertising and Publicity			2,000		2,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001	Machinery and Equipment			2,000		2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			2,000		2,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
NR4631 Rural Health Center Kheshki Nowshera				
Rural Health Center Kheshki Nowshera			54,000	16,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NR4632	Rural Health Center Akbar Pura Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>12,000</u>		<u>12,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>		<u>4,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>		<u>2,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000		2,000
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>4,000</u>		<u>4,000</u>
A03901	Stationery			<u>2,000</u>		<u>2,000</u>
001	Stationery			2,000		2,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001	Machinery and Equipment			2,000		2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			2,000		2,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073104 RURAL HEALTH CENTERS				
NR4632 Rural Health Center Akbar Pura Nowshera				
Rural Health Center Akbar Pura Nowshera			16,000	16,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NR4633	Rural Health Center Pir Pai Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>47,000</u>		<u>9,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>		<u>2,000</u>
A03805	Travelling Allowance			<u>40,000</u>		<u>2,000</u>
001	Travelling Allowance			40,000		2,000
A039	TOTAL GENERAL			<u>3,000</u>		<u>3,000</u>
A03901	Stationery			<u>2,000</u>		<u>2,000</u>
001	Stationery			2,000		2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001	Purchase of drug and Medicines			1,000		1,000
Rural Health Center Pir Pai Nowshera				47,000		9,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NR4634	Rural Health Center Khair Abad Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>14,000</u>		<u>14,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>		<u>6,000</u>
A03806	Transportation of Goods			<u>2,000</u>		<u>2,000</u>
001	Transportation of Goods			2,000		2,000
A03807	P.O.L Charges A.planes			<u>2,000</u>		<u>2,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000		2,000
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>4,000</u>		<u>4,000</u>
A03901	Stationery			<u>2,000</u>		<u>2,000</u>
001	Stationery			2,000		2,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001	Machinery and Equipment			2,000		2,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
NR4634	Rural Health Center Khair Abad Nowshera			
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>
A13201	Furniture and Fixture			2,000
Rural Health Center Khair Abad Nowshera				18,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NR4635	Rural Health Center Manki Sharif Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Manki Sharif Nowshera				3,000		3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NR4636	Rural Health Center Kahi Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Kahi Nowshera				3,000		3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
NR4650	District Health Officer (Rural Health Center) Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>253,367,000</u>	<u>280,051,000</u>	<u>273,033,000</u>
A011	TOTAL PAY		<u>180</u>	<u>181</u>	<u>87,880,000</u>	<u>100,648,000</u>	<u>93,303,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>65</u>	<u>66</u>	<u>47,152,000</u>	<u>59,920,000</u>	<u>50,564,000</u>
A01101	Total Basic Pay Of Officer		<u>65</u>	<u>65</u>	<u>47,152,000</u>	<u>59,920,000</u>	<u>48,884,000</u>
C381	Chief Medical Officer (BPS-20)		1	1	1,359,000		1,427,000
P358	Principal Medical Officer (BPS-19)		10	10	12,793,000		13,433,000
P359	Principal Dental Surgeon (BPS-19)		1	1	1,164,000		1,222,000
S213	Senior Medical Officer (BPS-18)		7	7	6,029,000		6,330,000
S214	Senior Dental Surgeon (BPS-18)		1	1	749,000		786,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2	2	1,192,000		1,252,000
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		10	10	5,973,000		5,645,000
M033	Medical Officer (BPS-17)		25	25	14,318,000		15,034,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	374,000		393,000
C293	Chief Clinical Technician (Dental) (BPS-16)		1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology) (BPS-16)		1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		3	3	1,483,000		1,557,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer			<u>1</u>			<u>1,680,000</u>
D018	Dental Surgeon (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>115</u>	<u>115</u>	<u>40,728,000</u>	<u>40,728,000</u>	<u>42,739,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
NR4650	District Health Officer (Rural Health Center) Nowshera						
A01151	Total Basic Pay Other Staff		<u>115</u>	<u>115</u>	<u>40,192,000</u>	<u>40,192,000</u>	<u>42,203,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	2,897,000		3,042,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	970,000		1,019,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	970,000		1,019,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	970,000		1,019,000
C302	Clinical Technician (Dental)	(BPS-12)	7	7	2,966,000		3,114,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	859,000		902,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,275,000		1,339,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	707,000		742,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	8	8	2,550,000		2,678,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	3	3	1,705,000		1,790,000
J013	Junior Clerk	(BPS-11)	3	3	1,205,000		1,265,000
D112	Driver	(BPS-06)	7	7	2,370,000		2,489,000
F029	Fitter Mechanic Mistry	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	6	6	2,204,000		2,314,000
M010	Mali	(BPS-04)	6	6	1,898,000		1,993,000
W093	WARD ATTENDANT	(BPS-04)	20	20	5,211,000		5,472,000
X006	X-RAY ATTENDANT	(BPS-04)	7	7	2,204,000		2,314,000
B006	Behishti	(BPS-03)	6	6	2,453,000		2,576,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
NR4650	District Health Officer (Rural Health Center) Nowshera						
C057	Chowkidar	(BPS-03)	6	6	1,844,000		1,936,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	3	3	915,000		961,000
S162	Sweeper	(BPS-03)	5	5	1,538,000		1,615,000
S177	Sanitary Petrol	(BPS-03)	3	3	915,000		961,000
A01152	Personal pay				536,000	536,000	536,000
A012	TOTAL ALLOWANCES				<u>165,487,000</u>	<u>179,403,000</u>	<u>179,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>165,487,000</u>	<u>179,403,000</u>	<u>179,730,000</u>
A01202	House Rent Allowance				9,242,000	9,242,000	9,242,000
A01203	Conveyance Allowance				7,668,000	7,668,000	7,668,000
A01207	Washing Allowance				1,008,000	1,008,000	1,008,000
A01208	Dress Allowance				1,004,000	1,004,000	1,004,000
A0120D	Integrated Allowance				602,000	602,000	602,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01217	Medical Allowance				4,102,000	4,102,000	4,102,000
A0121B	Health Professional Allowance				66,756,000	66,756,000	66,756,000
A0121T	Adhoc Relief Allowance 2013				696,000	696,000	696,000
A01224	Entertainment Allowance				36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				511,000	511,000	511,000
A0122N	Special Conveyance Allowance to Disbalded Employees				166,000	478,000	166,000
A0124H	Special Allowance-2021				859,000	859,000	859,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,074,000	5,074,000	5,074,000
A0124R	Adhoc Relief Allowance 2022				10,223,000	10,223,000	10,223,000
A0124X	Adhoc Relief Allowance 2023				33,543,000	33,543,000	33,543,000
A01252	Non Practising Allowance				1,679,000	1,679,000	1,679,000
A01257	RC Allowance				6,000	6,000	6,000
A0125E	Adhoc Relief Allowance 2024				22,310,000	22,310,000	22,756,000
A0125P	Ad-Hoc Relief Allowance-2025					9,666,000	9,859,000
A0125Q	Disparity Reduction Allowance-2025					3,938,000	3,938,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NR4650	District Health Officer (Rural Health Center) Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>22,561,000</u>	<u>23,094,000</u>	<u>24,913,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			2,000	2,000	1,000
A033	TOTAL UTILITIES			<u>8,184,000</u>	<u>8,184,000</u>	<u>9,002,000</u>
A03303	Electricity			<u>8,184,000</u>	<u>8,184,000</u>	<u>9,002,000</u>
001	Electricity			8,184,000	8,184,000	9,002,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>208,000</u>	<u>203,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>100,000</u>	<u>85,000</u>
001	Travelling Allowance			77,000	100,000	85,000
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transportation of Goods			2,000	2,000	1,000
A03807	P.O.L Charges A.planes			<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			106,000	106,000	117,000
A039	TOTAL GENERAL			<u>14,190,000</u>	<u>14,700,000</u>	<u>15,707,000</u>
A03901	Stationery			<u>2,000</u>	<u>200,000</u>	<u>100,000</u>
001	Stationery			2,000	200,000	100,000
A03927	Purchase of Drug and Medicines			<u>13,200,000</u>	<u>13,200,000</u>	<u>14,520,000</u>
001	Purchase of drug and Medicines			13,200,000	13,200,000	14,520,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>1,100,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	1,100,000	968,000
A03970	Others			<u>108,000</u>	<u>200,000</u>	<u>119,000</u>
001	Others			108,000	200,000	119,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
NR4650	District Health Officer (Rural Health Center) Nowshera					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>401,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	400,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09801	Livestock			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>350,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	250,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	100,000	55,000
District Health Officer (Rural Health Center) Nowshera				276,202,000	303,897,000	298,247,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
PR8812	Rural Health Center Takht Abad Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>209,495,000</u>	<u>212,209,000</u>	<u>214,852,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>43,583,000</u>	<u>43,583,000</u>	<u>45,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>26,994,000</u>	<u>26,994,000</u>	<u>28,342,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>26,975,000</u>	<u>26,975,000</u>	<u>28,323,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	9,300,000		9,765,000
S213	Senior Medical Officer (BPS-18)		4	4	7,417,000		7,788,000
S214	Senior Dental Surgeon (BPS-18)		1	1	749,000		786,000
S352	Senior PHC Technologist (MCH) (BPS-18)		1	1	749,000		786,000
C321	Clinical Technologist (Surgical) (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		3	3	3,418,000		3,589,000
H032	Head Nurse (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		1	1	894,000		939,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	928,000		974,000
C570	CHIEF PHC TECHNICIAN (ANAESTHESIA) (BPS-16)		1	1	561,000		589,000
C571	CHIEF PHC TECHNICIAN (DENTAL) (BPS-16)		1	1	374,000		393,000
C582	CHIEF PHC TECHNICIAN (PATHOLOGY) (BPS-16)		1	1	464,000		487,000
C586	CHIEF PHC TECHNICIAN (RADIOLOGY) (BPS-16)		2	2	929,000		975,000
A01102	Personal pay				19,000	19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>16,589,000</u>	<u>16,589,000</u>	<u>17,419,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>16,583,000</u>	<u>16,583,000</u>	<u>17,413,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		3	3	2,097,000		2,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
PR8812	Rural Health Center Takht Abad Peshawar						
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	606,000		636,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	1,105,000		1,160,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	1,632,000		1,714,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	2	2	1,212,000		1,273,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	970,000		1,019,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	965,000		1,013,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	1,275,000		1,339,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	848,000		890,000
D112	Driver	(BPS-06)	2	2	1,358,000		1,426,000
D016	Dental Attendant	(BPS-04)	1	1	633,000		665,000
B006	Behishti	(BPS-03)	1	1	615,000		646,000
C057	Chowkidar	(BPS-03)	1	1	1,428,000		1,499,000
M010	Mali	(BPS-03)	1	1	716,000		752,000
S162	Sweeper	(BPS-03)	1	1	1,123,000		1,179,000
A01152	Personal pay				6,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>165,912,000</u>	<u>168,626,000</u>	<u>169,091,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>165,870,000</u>	<u>168,584,000</u>	<u>169,049,000</u>
A01201	Senior Post Allowance				32,000	32,000	32,000
A01202	House Rent Allowance				36,585,000	36,585,000	36,585,000
A01203	Conveyance Allowance				7,153,000	7,153,000	7,153,000
A01206	Local Compensatory Allowance				1,000	1,000	1,000
A01207	Washing Allowance				473,000	473,000	473,000
A01208	Dress Allowance				1,030,000	1,030,000	1,030,000
A0120D	Integrated Allowance				284,000	284,000	284,000
A0120E	Housing Subsidy Allowance				333,000	333,000	333,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8812	Rural Health Center Takht Abad Peshawar					
A01217	Medical Allowance			3,465,000	3,465,000	3,465,000
A0121B	Health Professional Allowance			42,424,000	42,424,000	42,424,000
A0121T	Adhoc Relief Allowance 2013			955,000	955,000	955,000
A01224	Entertainment Allowance			46,000	46,000	46,000
A01226	Computer Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			694,000	694,000	694,000
A0122M	Adhoc Releif Allowance 2016			61,000	61,000	61,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	83,000	83,000
A0122W	Resedential Telephone Charge Allowance			46,000	46,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017			77,000	77,000	77,000
A01233	Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Unattractive Area Allowance			18,000	18,000	18,000
A01236	Deputation Allowance			48,000	48,000	48,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			77,000	77,000	77,000
A0123P	Ad-hoc Relief Allowance 2019			23,000	23,000	23,000
A01243	Special travelling allowance			3,000	3,000	3,000
A0124F	Adhoc Relief Allowance-2021			57,000	57,000	57,000
A0124H	Special Allowance-2021			608,000	608,000	608,000
A0124L	Weather Allowance			26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,093,000	5,093,000	5,093,000
A0124R	Adhoc Relief Allowance 2022			9,604,000	9,604,000	9,604,000
A0124X	Adhoc Relief Allowance 2023			32,737,000	32,737,000	32,737,000
A01251	Mess Allowance			1,297,000	1,297,000	1,297,000
A01252	Non Practising Allowance			746,000	746,000	746,000
A01257	RC Allowance			415,000	415,000	415,000
A0125E	Adhoc Relief Allowance 2024			21,344,000	21,344,000	21,771,000
A0125P	Ad-Hoc Relief Allowance-2025				1,889,000	1,927,000
A0125Q	Disparity Reduction Allowance-2025				825,000	825,000
A01270	Other			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Others			23,000	23,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A01278	Leave Salary			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8812	Rural Health Center Takht Abad Peshawar					
001	Leave Salary			42,000	42,000	42,000
A03	TOTAL OPERATING EXPENSES			<u>6,839,000</u>	<u>7,448,000</u>	<u>7,421,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>		<u>7,000</u>
A03202	Telephone and Trunk Call			6,000		7,000
A033	TOTAL UTILITIES			<u>463,000</u>	<u>463,000</u>	<u>509,000</u>
A03303	Electricity			<u>463,000</u>	<u>463,000</u>	<u>509,000</u>
001	Electricity			463,000	463,000	509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,000</u>	<u>638,000</u>	<u>316,000</u>
A03805	Travelling Allowance			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
001	Travelling Allowance			38,000	38,000	42,000
A03806	Transportation of Goods			<u>84,000</u>	<u>300,000</u>	<u>92,000</u>
001	Transportation of Goods			84,000	300,000	92,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	300,000	182,000
A039	TOTAL GENERAL			<u>6,083,000</u>	<u>6,347,000</u>	<u>6,589,000</u>
A03901	Stationery			<u>105,000</u>	<u>200,000</u>	<u>12,000</u>
001	Stationery			105,000	200,000	12,000
A03902	Printing and Publication			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Printing and publication			165,000	200,000	182,000
A03907	Advertising & Publicity			<u>117,000</u>	<u>117,000</u>	<u>129,000</u>
001	Advertising and Publicity			117,000	117,000	129,000
A03927	Purchase of Drug and Medicines			<u>3,760,000</u>	<u>3,760,000</u>	<u>4,136,000</u>
001	Purchase of drug and Medicines			3,760,000	3,760,000	4,136,000
A03942	Cost of Other Stores			<u>1,870,000</u>	<u>1,870,000</u>	<u>2,057,000</u>
001	Cost of other Stores			1,870,000	1,870,000	2,057,000
A03970	Others			<u>66,000</u>	<u>200,000</u>	<u>73,000</u>
001	Others			66,000	200,000	73,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8812	Rural Health Center Takht Abad Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>731,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>731,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	731,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>514,000</u>	<u>522,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A13001	Transport			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Transport			90,000	90,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>293,000</u>	<u>300,000</u>	<u>322,000</u>
A13101	Machinery and Equipment			<u>293,000</u>	<u>300,000</u>	<u>322,000</u>
001	Machinery and Equipment			293,000	300,000	322,000
A132	TOTAL FURNITURE AND FIXTURE			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			73,000	73,000	80,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8812	Rural Health Center Takht Abad Peshawar					
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	
A13301	Office Buildings				<u>1,000</u>	
001	Office Buildings				1,000	
A138	TOTAL GENERAL			<u>19,000</u>	<u>50,000</u>	<u>21,000</u>
A13801	Maintenance of gardens			19,000	50,000	21,000
Rural Health Center Takht Abad Peshawar				216,812,000	220,904,000	222,798,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
PR8813	Rural Health Center Regi Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>208,197,000</u>	<u>161,411,000</u>	<u>213,224,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>42,261,000</u>	<u>26,874,000</u>	<u>44,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>19,846,000</u>	<u>19,846,000</u>	<u>20,838,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>19,826,000</u>	<u>19,826,000</u>	<u>20,818,000</u>
S213	Senior Medical Officer (BPS-18)		5	5	9,270,000		9,734,000
C286	Clinical Technologist (Radiology) (BPS-17)		1	1	596,000		626,000
C287	Clinical Technologist (Pathology) (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		4	4	4,556,000		4,784,000
H032	Head Nurse (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		2	2	1,788,000		1,877,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	561,000		589,000
C579	CHIEF PHC TECHNICIAN (PHARMACY) (BPS-16)		1	1	374,000		393,000
C582	CHIEF PHC TECHNICIAN (PATHOLOGY) (BPS-16)		1	1	464,000		487,000
C586	CHIEF PHC TECHNICIAN (RADIOLOGY) (BPS-16)		1	1	464,000		487,000
C587	CHIEF PHC TECHNICIAN (SURGICAL) (BPS-16)		1	1	561,000		589,000
A01102	Personal pay				20,000	20,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>22,415,000</u>	<u>7,028,000</u>	<u>23,536,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>22,407,000</u>	<u>7,020,000</u>	<u>23,528,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		3	3	2,098,000		2,203,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	607,000		637,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
PR8813	Rural Health Center Regi Peshawar						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2	2	1,105,000		1,160,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	1,088,000		1,142,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	607,000		637,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	970,000		1,019,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	966,000		1,014,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	2,550,000		2,678,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	2,550,000		2,678,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	2,550,000		2,678,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	1,275,000		1,339,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	848,000		890,000
D112	Driver	(BPS-06)	1	1	679,000		713,000
D016	Dental Attendant	(BPS-04)	1	1	633,000		665,000
B006	Behishti	(BPS-03)	1	1	615,000		646,000
C057	Chowkidar	(BPS-03)	1	1	1,428,000		1,499,000
M010	Mali	(BPS-03)	1	1	716,000		752,000
S162	Sweeper	(BPS-03)	1	1	1,122,000		1,178,000
A01152	Personal pay				8,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>165,936,000</u>	<u>134,537,000</u>	<u>168,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>165,894,000</u>	<u>134,495,000</u>	<u>168,808,000</u>
A01201	Senior Post Allowance				32,000	32,000	32,000
A01202	House Rent Allowance				36,587,000	2,736,000	36,587,000
A01203	Conveyance Allowance				7,154,000	7,154,000	7,154,000
A01206	Local Compensatory Allowance				1,000	1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8813	Rural Health Center Regi Peshawar					
A01207	Washing Allowance			474,000	474,000	474,000
A01208	Dress Allowance			1,030,000	1,030,000	1,030,000
A0120D	Integrated Allowance			284,000	284,000	284,000
A0120E	Housing Subsidy Allowance			334,000	334,000	334,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance			3,467,000	3,467,000	3,467,000
A0121B	Health Professional Allowance			42,425,000	42,425,000	42,425,000
A0121T	Adhoc Relief Allowance 2013			955,000	955,000	955,000
A01224	Entertainment Allowance			47,000	47,000	47,000
A01226	Computer Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			695,000	695,000	695,000
A0122M	Adhoc Relief Allowance 2016			63,000	63,000	63,000
A0122N	Special Conveyance Allowance to Disbaled Employees			84,000	84,000	84,000
A0122W	Resedential Telephone Charge Allowance			47,000	47,000	47,000
A0122Y	Ad-hoc Relief Allowance 2017			77,000	77,000	77,000
A01233	Unattractive Area Allowance			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001	Unattractive Area Allowance			19,000	19,000	19,000
A01236	Deputation Allowance			48,000	48,000	48,000
A01239	Special allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Special Allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			77,000	77,000	77,000
A0123P	Ad-hoc Relief Allowance 2019			23,000	23,000	23,000
A01243	Special travelling allowance			5,000	5,000	5,000
A0124F	Adhoc Relief Allowance-2021			59,000	59,000	59,000
A0124H	Special Allowance-2021			610,000	610,000	610,000
A0124L	Weather Allowance			26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,093,000	5,093,000	5,093,000
A0124R	Adhoc Relief Allowance 2022			9,606,000	9,606,000	9,606,000
A0124X	Adhoc Relief Allowance 2023			32,737,000	32,737,000	32,737,000
A01251	Mess Allowance			1,297,000	1,297,000	1,297,000
A01252	Non Practising Allowance			746,000	746,000	746,000
A01257	RC Allowance			415,000	415,000	415,000
A0125E	Adhoc Relief Allowance 2024			21,344,000	21,344,000	21,771,000
A0125P	Ad-Hoc Relief Allowance-2025				1,770,000	1,805,000
A0125Q	Disparity Reduction Allowance-2025				681,000	681,000
A01264	Technical Allowance			1,000	1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8813	Rural Health Center Regi Peshawar					
A01270	Other			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Others			23,000	23,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A01278	Leave Salary			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Leave Salary			42,000	42,000	42,000
A03	TOTAL OPERATING EXPENSES			<u>9,607,000</u>	<u>10,100,000</u>	<u>10,569,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03202	Telephone and Trunk Call			6,000	6,000	7,000
A033	TOTAL UTILITIES			<u>1,672,000</u>	<u>1,672,000</u>	<u>1,839,000</u>
A03303	Electricity			<u>1,672,000</u>	<u>1,672,000</u>	<u>1,839,000</u>
001	Electricity			1,672,000	1,672,000	1,839,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>548,000</u>	<u>845,000</u>	<u>603,000</u>
A03805	Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Travelling Allowance			45,000	45,000	50,000
A03806	Transportation of Goods			<u>41,000</u>	<u>300,000</u>	<u>45,000</u>
001	Transportation of Goods			41,000	300,000	45,000
A03807	P.O.L Charges A.planes			<u>462,000</u>	<u>500,000</u>	<u>508,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			462,000	500,000	508,000
A039	TOTAL GENERAL			<u>7,381,000</u>	<u>7,577,000</u>	<u>8,120,000</u>
A03901	Stationery			<u>201,000</u>	<u>201,000</u>	<u>221,000</u>
001	Stationery			201,000	201,000	221,000
A03902	Printing and Publication			<u>88,000</u>	<u>200,000</u>	<u>97,000</u>
001	Printing and publication			88,000	200,000	97,000
A03927	Purchase of Drug and Medicines			<u>5,486,000</u>	<u>5,486,000</u>	<u>6,035,000</u>
001	Purchase of drug and Medicines			5,486,000	5,486,000	6,035,000
A03942	Cost of Other Stores			<u>1,540,000</u>	<u>1,540,000</u>	<u>1,694,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8813	Rural Health Center Regi Peshawar					
001	Cost of other Stores			1,540,000	1,540,000	1,694,000
A03970	Others			<u>66,000</u>	<u>150,000</u>	<u>73,000</u>
001	Others			66,000	150,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>458,000</u>	<u>458,000</u>	<u>503,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A13001	Transport			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Transport			90,000	90,000	99,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>294,000</u>	<u>294,000</u>	<u>323,000</u>
A13101	Machinery and Equipment			<u>294,000</u>	<u>294,000</u>	<u>323,000</u>
001	Machinery and Equipment			294,000	294,000	323,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8813	Rural Health Center Regi Peshawar					
A132	TOTAL FURNITURE AND FIXTURE			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
A13201	Furniture and Fixture			74,000	74,000	81,000
Rural Health Center Regi Peshawar				218,265,000	171,972,000	224,299,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
PR8814	Rural Health Center Patwar Bala Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>201,295,000</u>	<u>203,768,000</u>	<u>205,928,000</u>
A011	TOTAL PAY		43	43	<u>35,385,000</u>	<u>35,455,000</u>	<u>37,154,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>21,590,000</u>	<u>21,648,000</u>	<u>22,669,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>21,571,000</u>	<u>21,571,000</u>	<u>22,650,000</u>
D815	DISTRICT SPECIALIST ORTHOPAEDIC SURGEON	(BPS-18)	1	1	749,000		786,000
S213	Senior Medical Officer	(BPS-18)	4	4	7,416,000		7,787,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	596,000		626,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	596,000		626,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	4	4	4,556,000		4,784,000
H032	Head Nurse	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	1	1	894,000		939,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	1,192,000		1,252,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	929,000		975,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	561,000		589,000
C570	CHIEF PHC TECHNICIAN (ANAESTHESIA)	(BPS-16)	1	1	561,000		589,000
C571	CHIEF PHC TECHNICIAN (DENTAL)	(BPS-16)	1	1	375,000		394,000
C582	CHIEF PHC TECHNICIAN (PATHOLOGY)	(BPS-16)	2	2	929,000		975,000
C586	CHIEF PHC TECHNICIAN (RADIOLOGY)	(BPS-16)	1	1	464,000		487,000
C587	CHIEF PHC TECHNICIAN (SURGICAL)	(BPS-16)	1	1	561,000		589,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
PR8814	Rural Health Center Patwar Bala Peshawar						
A01102	Personal pay				19,000	77,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>13,795,000</u>	<u>13,807,000</u>	<u>14,485,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>13,789,000</u>	<u>13,789,000</u>	<u>14,479,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	2,098,000		2,203,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	2	2	1,213,000		1,274,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,657,000		1,740,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	1,632,000		1,714,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	607,000		637,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	966,000		1,014,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	425,000		446,000
D112	Driver	(BPS-06)	1	1	679,000		713,000
D016	Dental Attendant	(BPS-04)	1	1	632,000		664,000
B006	Behishti	(BPS-03)	1	1	614,000		645,000
C057	Chowkidar	(BPS-03)	1	1	1,427,000		1,498,000
M010	Mali	(BPS-03)	1	1	716,000		752,000
S162	Sweeper	(BPS-03)	1	1	1,123,000		1,179,000
A01152	Personal pay				6,000	18,000	6,000
A012	TOTAL ALLOWANCES				<u>165,910,000</u>	<u>168,313,000</u>	<u>168,774,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>165,868,000</u>	<u>168,271,000</u>	<u>168,732,000</u>
A01201	Senior Post Allowance				32,000	32,000	32,000
A01202	House Rent Allowance				36,585,000	36,585,000	36,585,000
A01203	Conveyance Allowance				7,153,000	7,153,000	7,153,000
A01207	Washing Allowance				473,000	473,000	473,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8814	Rural Health Center Patwar Bala Peshawar					
A01208	Dress Allowance			1,030,000	1,030,000	1,030,000
A0120D	Integrated Allowance			284,000	284,000	284,000
A0120E	Housing Subsidy Allowance			333,000	333,000	333,000
A01217	Medical Allowance			3,465,000	3,465,000	3,465,000
A0121B	Health Professional Allowance			42,424,000	42,424,000	42,424,000
A0121T	Adhoc Relief Allowance 2013			955,000	955,000	955,000
A01224	Entertainment Allowance			46,000	46,000	46,000
A01226	Computer Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			694,000	694,000	694,000
A0122M	Adhoc Relief Allowance 2016			61,000	61,000	61,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A0122W	Resedential Telephone Charge Allowance			46,000	46,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017			77,000	77,000	77,000
A01233	Unattractive Area Allowance			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Unattractive Area Allowance			18,000	18,000	18,000
A01236	Deputation Allowance			48,000	48,000	48,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			77,000	77,000	77,000
A0123P	Ad-hoc Relief Allowance 2019			23,000	23,000	23,000
A01243	Special travelling allowance			3,000	3,000	3,000
A0124F	Adhoc Relief Allowance-2021			57,000	57,000	57,000
A0124H	Special Allowance-2021			608,000	608,000	608,000
A0124L	Weather Allowance			26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,093,000	5,093,000	5,093,000
A0124R	Adhoc Relief Allowance 2022			9,604,000	9,604,000	9,604,000
A0124X	Adhoc Relief Allowance 2023			32,737,000	32,737,000	32,737,000
A01251	Mess Allowance			1,297,000	1,297,000	1,297,000
A01252	Non Practising Allowance			746,000	746,000	746,000
A01257	RC Allowance			415,000	415,000	415,000
A0125E	Adhoc Relief Allowance 2024			21,344,000	21,344,000	21,771,000
A0125P	Ad-Hoc Relief Allowance-2025				1,710,000	1,744,000
A0125Q	Disparity Reduction Allowance-2025				693,000	693,000
A01270	Other			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Others			23,000	23,000	23,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8814	Rural Health Center Patwar Bala Peshawar					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A01278	Leave Salary			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Leave Salary			42,000	42,000	42,000
A03	TOTAL OPERATING EXPENSES			<u>12,381,000</u>	<u>12,844,000</u>	<u>13,620,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03202	Telephone and Trunk Call			5,000	5,000	6,000
A033	TOTAL UTILITIES			<u>693,000</u>	<u>693,000</u>	<u>762,000</u>
A03303	Electricity			<u>693,000</u>	<u>693,000</u>	<u>762,000</u>
001	Electricity			693,000	693,000	762,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>668,000</u>	<u>473,000</u>
A03805	Travelling Allowance			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
001	Travelling Allowance			29,000	29,000	32,000
A03806	Transportation of Goods			<u>62,000</u>	<u>300,000</u>	<u>68,000</u>
001	Transportation of Goods			62,000	300,000	68,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	363,000
A03808	Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Conveyance Charges			9,000	9,000	10,000
A039	TOTAL GENERAL			<u>11,253,000</u>	<u>11,478,000</u>	<u>12,379,000</u>
A03901	Stationery			<u>145,000</u>	<u>200,000</u>	<u>160,000</u>
001	Stationery			145,000	200,000	160,000
A03902	Printing and Publication			<u>88,000</u>	<u>200,000</u>	<u>97,000</u>
001	Printing and publication			88,000	200,000	97,000
A03927	Purchase of Drug and Medicines			<u>8,358,000</u>	<u>8,358,000</u>	<u>9,194,000</u>
001	Purchase of drug and Medicines			8,358,000	8,358,000	9,194,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8814	Rural Health Center Patwar Bala Peshawar					
A03942	Cost of Other Stores			<u>2,420,000</u>	<u>2,420,000</u>	<u>2,662,000</u>
001	Cost of other Stores			2,420,000	2,420,000	2,662,000
A03970	Others			<u>242,000</u>	<u>300,000</u>	<u>266,000</u>
001	Others			242,000	300,000	266,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,866,000</u>	<u>1,920,000</u>	<u>1,909,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A13001	Transport			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Transport			90,000	90,000	99,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8814	Rural Health Center Patwar Bala Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,437,000</u>	<u>1,437,000</u>	<u>1,437,000</u>
A13101	Machinery and Equipment			<u>1,437,000</u>	<u>1,437,000</u>	<u>1,437,000</u>
001	Machinery and Equipment			1,437,000	1,437,000	1,437,000
A132	TOTAL FURNITURE AND FIXTURE			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			73,000	73,000	80,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Office Buildings			220,000	220,000	242,000
A138	TOTAL GENERAL			<u>46,000</u>	<u>100,000</u>	<u>51,000</u>
A13801	Maintenance of gardens			46,000	100,000	51,000
Rural Health Center Patwar Bala Peshawar				215,546,000	218,536,000	221,461,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8854	District Health Officer RHC Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>539,521,000</u>	<u>321,754,000</u>
A011	TOTAL PAY				<u>216,494,000</u>	<u>294,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>139,601,000</u>	<u>248,000</u>
A01101	Total Basic Pay Of Officer				<u>139,353,000</u>	
A01102	Personal pay				248,000	248,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>76,893,000</u>	<u>46,000</u>
A01151	Total Basic Pay Other Staff				<u>76,847,000</u>	
A01152	Personal pay				46,000	46,000
A012	TOTAL ALLOWANCES				<u>323,027,000</u>	<u>321,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>323,011,000</u>	<u>321,444,000</u>
A01201	Senior Post Allowance				70,000	70,000
A01202	House Rent Allowance				34,145,000	34,145,000
A01203	Conveyance Allowance				14,156,000	14,156,000
A01207	Washing Allowance				985,000	985,000
A01208	Dress Allowance				2,134,000	2,134,000
A0120D	Integrated Allowance				591,000	591,000
A0120E	Housing Subsidy Allowance				834,000	834,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01217	Medical Allowance				6,917,000	6,917,000
A0121B	Health Professional Allowance				83,667,000	83,667,000
A0121T	Adhoc Relief Allowance 2013				1,720,000	
A01224	Entertainment Allowance				90,000	90,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				1,243,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				78,000	78,000
A01233	Unattractive Area Allowance				<u>20,000</u>	<u>20,000</u>
001	Unattractive Area Allowance				20,000	20,000
A01236	Deputation Allowance				143,000	143,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
PR8854	District Health Officer RHC Peshawar						
A0124H	Special Allowance-2021					399,000	399,000
A0124L	Weather Allowance					7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%					10,045,000	10,045,000
A0124R	Adhoc Relief Allowance 2022					18,666,000	18,666,000
A0124X	Adhoc Relief Allowance 2023					63,210,000	63,210,000
A01251	Mess Allowance					3,058,000	3,058,000
A01252	Non Practising Allowance					1,421,000	1,421,000
A01257	RC Allowance					560,000	560,000
A0125E	Adhoc Relief Allowance 2024					48,552,000	49,523,000
A0125P	Ad-Hoc Relief Allowance-2025					21,246,000	21,671,000
A0125Q	Disparity Reduction Allowance-2025					9,005,000	9,005,000
A01270	Other					<u>30,000</u>	<u>30,000</u>
001	Others					30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>16,000</u>	<u>16,000</u>
A01278	Leave Salary					<u>16,000</u>	<u>16,000</u>
001	Leave Salary					16,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>6,785,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>6,785,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	6,785,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000		1,000
District Health Officer RHC Peshawar					2,000	546,306,000	321,756,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
PR8876	Rural Health Center Islamia College Town 3 Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
Rural Health Center Islamia College Town 3 Peshawar				3,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SH4619	Rural Health Center Karora Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Karora Shangla				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SH4629	Rural Health Centers Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,167,000</u>	<u>51,927,000</u>	<u>74,514,000</u>
A011	TOTAL PAY		55	62	<u>26,177,000</u>	<u>14,891,000</u>	<u>37,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	30	<u>13,733,000</u>	<u>9,053,000</u>	<u>24,311,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>13,722,000</u>	<u>9,053,000</u>	<u>10,020,000</u>
D018	Dental Surgeon (BPS-17)		4	4	2,384,000		2,503,000
M033	Medical Officer (BPS-17)		13	13	7,762,000		3,762,000
W023	Woman Medical Officer (BPS-17)		6	6	3,576,000		3,755,000
A01106	Total Pay of contract officer			<u>2</u>	<u>11,000</u>		<u>14,291,000</u>
M033	Medical Officer (BPS-17)			7			14,280,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>12,444,000</u>	<u>5,838,000</u>	<u>13,066,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>12,444,000</u>	<u>5,838,000</u>	<u>13,066,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	485,000		509,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		509,000
C302	Clinical Technician (Dental) (BPS-12)		2	2	859,000		902,000
C304	Clinical Technician (Pharmacy) (BPS-12)		2	2	859,000		902,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2	859,000		902,000
C307	Clinical Technician (Radiology) (BPS-12)		3	3	1,275,000		1,339,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	429,000		450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SH4629	Rural Health Centers Shangla						
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	859,000		902,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	2	2	859,000		902,000
D112	Driver	(BPS-06)	5	5	1,691,000		1,776,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	2	2	637,000		669,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>34,990,000</u>	<u>37,036,000</u>	<u>37,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,988,000</u>	<u>37,034,000</u>	<u>37,135,000</u>
A01202	House Rent Allowance				1,751,000	1,751,000	1,751,000
A01203	Conveyance Allowance				1,405,000	1,405,000	1,405,000
A01207	Washing Allowance				152,000	152,000	152,000
A01208	Dress Allowance				152,000	152,000	152,000
A0120D	Integrated Allowance				91,000	91,000	91,000
A01217	Medical Allowance				752,000	752,000	752,000
A0121B	Health Professional Allowance				17,487,000	17,487,000	17,487,000
A0121T	Adhoc Relief Allowance 2013				57,000	57,000	57,000
A0122C	Adhoc Relief Allowance - 2015				41,000	41,000	41,000
A01233	Unattractive Area Allowance				<u>644,000</u>	<u>644,000</u>	<u>644,000</u>
001	Unattractive Area Allowance				644,000	644,000	644,000
A0124H	Special Allowance-2021				257,000	257,000	257,000
A0124L	Weather Allowance				690,000	690,000	690,000
A0124N	Disparity Reduction Allowance 2022- 15%				720,000	720,000	720,000
A0124R	Adhoc Relief Allowance 2022				1,580,000	1,580,000	1,580,000
A0124X	Adhoc Relief Allowance 2023				5,264,000	5,264,000	5,264,000
A01252	Non Practising Allowance				291,000	291,000	291,000
A01257	RC Allowance				64,000	64,000	64,000
A0125E	Adhoc Relief Allowance 2024				3,590,000	3,590,000	3,662,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SH4629	Rural Health Centers Shangla					
A0125P	Ad-Hoc Relief Allowance-2025				1,458,000	1,487,000
A0125Q	Disparity Reduction Allowance-2025				588,000	588,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>8,022,000</u>	<u>8,199,000</u>	<u>8,821,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>430,000</u>	<u>424,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	110,000	121,000
A03806	Transportation of Goods			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	100,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	242,000
A039	TOTAL GENERAL			<u>7,342,000</u>	<u>7,474,000</u>	<u>8,073,000</u>
A03901	Stationery			<u>68,000</u>	<u>80,000</u>	<u>75,000</u>
001	Stationery			68,000	80,000	75,000
A03902	Printing and Publication			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001	Printing and publication			88,000	88,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SH4629	Rural Health Centers Shangla					
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>	
051	Funds reserved for outsourcing of Services in Cat D Chakisar			3,000	3,000	
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03942	Cost of Other Stores			<u>2,750,000</u>	<u>2,750,000</u>	<u>3,025,000</u>
001	Cost of other Stores			2,750,000	2,750,000	3,025,000
A03970	Others			<u>33,000</u>	<u>153,000</u>	<u>36,000</u>
001	Others			33,000	153,000	36,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,292,000</u>	<u>65,000</u>	<u>1,297,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>62,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	62,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,240,000</u>	<u>1,000</u>	<u>1,240,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SH4629	Rural Health Centers Shangla					
A13301	Office Buildings			<u>1,240,000</u>	<u>1,000</u>	<u>1,240,000</u>
001	Office Buildings			1,240,000	1,000	1,240,000
Rural Health Centers Shangla				70,483,000	60,193,000	84,634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4638	Rural Health Center Tordher Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,519,000</u>	<u>36,148,000</u>	<u>35,658,000</u>
A011	TOTAL PAY		25	26	<u>12,141,000</u>	<u>13,880,000</u>	<u>14,426,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	11	<u>6,681,000</u>	<u>8,420,000</u>	<u>8,695,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,681,000</u>	<u>8,420,000</u>	<u>7,015,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
S213	Senior Medical Officer	(BPS-18)	1	1	749,000		786,000
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	6	6	3,576,000		3,755,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,460,000</u>	<u>5,460,000</u>	<u>5,731,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>5,460,000</u>	<u>5,460,000</u>	<u>5,731,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		509,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	1,275,000		1,339,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	2	2	637,000		669,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishhti	(BPS-03)	1	1	305,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4638	Rural Health Center Tordher Swabi						
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>19,378,000</u>	<u>22,268,000</u>	<u>21,232,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,377,000</u>	<u>22,267,000</u>	<u>21,231,000</u>
A01202	House Rent Allowance				862,000	988,000	862,000
A01203	Conveyance Allowance				694,000	723,000	694,000
A01207	Washing Allowance				111,000	111,000	111,000
A01208	Dress Allowance				111,000	111,000	111,000
A0120D	Integrated Allowance				67,000	67,000	67,000
A01217	Medical Allowance				515,000	515,000	515,000
A0121B	Health Professional Allowance				8,676,000	9,325,000	8,676,000
A0121T	Adhoc Relief Allowance 2013				60,000	71,000	60,000
A0122C	Adhoc Relief Allowance - 2015				43,000	52,000	43,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	83,000	83,000
A0124H	Special Allowance-2021				120,000	120,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%				515,000	515,000	515,000
A0124R	Adhoc Relief Allowance 2022				1,057,000	1,113,000	1,057,000
A0124X	Adhoc Relief Allowance 2023				3,581,000	3,794,000	3,581,000
A01252	Non Practising Allowance				45,000	71,000	45,000
A01257	RC Allowance				1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				2,836,000	2,836,000	2,893,000
A0125P	Ad-Hoc Relief Allowance-2025					1,310,000	1,336,000
A0125Q	Disparity Reduction Allowance-2025					461,000	461,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>4,591,000</u>	<u>4,591,000</u>	<u>4,914,000</u>
A032	TOTAL COMMUNICATIONS				<u>17,000</u>	<u>17,000</u>	<u>19,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4638	Rural Health Center Tordher Swabi					
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,364,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,364,000</u>
001	Electricity			1,364,000	1,364,000	1,364,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001	Travelling Allowance			88,000	88,000	97,000
A03806	Transportation of Goods			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Transportation of Goods			22,000	22,000	24,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>2,990,000</u>	<u>2,990,000</u>	<u>3,289,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
001	Cost of other Stores			660,000	660,000	726,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4638	Rural Health Center Tordher Swabi					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>222,000</u>	<u>252,000</u>	<u>244,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	250,000	242,000
Rural Health Center Tordher Swabi				36,334,000	41,592,000	40,818,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4639	Rural Health Center Ambar Kunda Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,772,000</u>	<u>36,480,000</u>	<u>40,010,000</u>
A011	TOTAL PAY		27	29	<u>14,387,000</u>	<u>14,387,000</u>	<u>17,839,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	16	<u>9,661,000</u>	<u>9,661,000</u>	<u>12,879,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>9,661,000</u>	<u>9,661,000</u>	<u>9,519,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	1,164,000		1,222,000
S213	Senior Medical Officer	(BPS-18)	3	3	2,260,000		2,373,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	749,000		786,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		1,000
M033	Medical Officer	(BPS-17)	4	4	2,384,000		2,503,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		626,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A01106	Total Pay of contract officer			2			<u>3,360,000</u>
D018	Dental Surgeon	(BPS-17)		1			1,680,000
M033	Medical Officer	(BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,726,000</u>	<u>4,726,000</u>	<u>4,960,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>4,726,000</u>	<u>4,726,000</u>	<u>4,960,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4639	Rural Health Center Ambar Kunda Swabi						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	859,000		902,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>20,385,000</u>	<u>22,093,000</u>	<u>22,171,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,384,000</u>	<u>22,092,000</u>	<u>22,170,000</u>
A01202	House Rent Allowance				1,303,000	1,303,000	1,303,000
A01203	Conveyance Allowance				960,000	960,000	960,000
A01207	Washing Allowance				120,000	120,000	120,000
A01208	Dress Allowance				120,000	120,000	120,000
A0120D	Integrated Allowance				71,000	71,000	71,000
A0120H	Hair Cutting Allowance				1,000	1,000	1,000
A01217	Medical Allowance				547,000	547,000	547,000
A0121B	Health Professional Allowance				7,183,000	7,183,000	7,183,000
A0121T	Adhoc Relief Allowance 2013				133,000	133,000	133,000
A01224	Entertainment Allowance				1,000	6,000	1,000
A0122C	Adhoc Relief Allowance - 2015				104,000	104,000	104,000
A0122M	Adhoc Releif Allowance 2016				12,000	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				23,000	23,000	23,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				23,000	23,000	23,000
A0124F	Adhoc Relief Allowance-2021				23,000	23,000	23,000
A0124H	Special Allowance-2021				152,000	152,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%				688,000	688,000	688,000
A0124R	Adhoc Relief Allowance 2022				1,336,000	1,336,000	1,336,000
A0124X	Adhoc Relief Allowance 2023				4,514,000	4,514,000	4,514,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4639	Rural Health Center Ambar Kunda Swabi					
A01252	Non Practising Allowance			83,000	83,000	83,000
A01257	RC Allowance			19,000	19,000	19,000
A0125E	Adhoc Relief Allowance 2024			2,967,000	2,967,000	3,026,000
A0125P	Ad-Hoc Relief Allowance-2025				1,199,000	1,223,000
A0125Q	Disparity Reduction Allowance-2025				504,000	504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,825,000</u>	<u>4,825,000</u>	<u>5,308,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
001	Electricity			1,364,000	1,364,000	1,500,000
A036	TOTAL MOTOR VEHICLES			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A03603	Registration			37,000	37,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>286,000</u>	<u>286,000</u>	<u>315,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001	Travelling Allowance			88,000	88,000	97,000
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	165,000	182,000
A039	TOTAL GENERAL			<u>3,121,000</u>	<u>3,121,000</u>	<u>3,433,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4639	Rural Health Center Ambar Kunda Swabi					
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Advertising and Publicity			110,000	110,000	121,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
001	Cost of other Stores			660,000	660,000	726,000
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Others			33,000	33,000	36,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>601,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>402,000</u>	<u>299,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>350,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>350,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	350,000	242,000

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4639	Rural Health Center Ambar Kunda Swabi					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
Rural Health Center Ambar Kunda Swabi				39,871,000	42,308,000	45,619,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4640	Rural Health Center Marghuz Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,791,000</u>	<u>41,769,000</u>	<u>42,491,000</u>
A011	TOTAL PAY		29	29	<u>13,276,000</u>	<u>13,276,000</u>	<u>13,939,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,653,000</u>	<u>6,653,000</u>	<u>6,987,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,653,000</u>	<u>6,653,000</u>	<u>6,987,000</u>
S213	Senior Medical Officer (BPS-18)		2	2	1,511,000		1,587,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		6	6	3,576,000		3,755,000
P449	PHC TECHNOLOGIST (RADIOLOGY) (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,623,000</u>	<u>6,623,000</u>	<u>6,952,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,623,000</u>	<u>6,623,000</u>	<u>6,952,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	429,000		450,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		3	3	1,275,000		1,339,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
J013	Junior Clerk (BPS-11)		1	1	402,000		422,000
D112	Driver (BPS-06)		1	1	347,000		364,000
D016	Dental Attendant (BPS-04)		1	1	319,000		335,000
W004	Ward Orderli (BPS-04)		2	2	637,000		669,000
W093	WARD ATTENDANT (BPS-04)		2	2	637,000		669,000
X006	X-RAY ATTENDANT (BPS-04)		1	1	319,000		335,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4640	Rural Health Center Marghuz Swabi						
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>26,515,000</u>	<u>28,493,000</u>	<u>28,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,513,000</u>	<u>28,491,000</u>	<u>28,550,000</u>
A01202	House Rent Allowance				1,647,000	1,647,000	1,647,000
A01203	Conveyance Allowance				1,360,000	1,360,000	1,360,000
A01207	Washing Allowance				141,000	141,000	141,000
A01208	Dress Allowance				139,000	139,000	139,000
A0120D	Integrated Allowance				83,000	83,000	83,000
A01217	Medical Allowance				666,000	666,000	666,000
A0121B	Health Professional Allowance				11,343,000	11,343,000	11,343,000
A0121T	Adhoc Relief Allowance 2013				114,000	114,000	114,000
A0122C	Adhoc Relief Allowance - 2015				83,000	83,000	83,000
A01241	Utility allowance for electricity					22,000	22,000
A0124H	Special Allowance-2021				128,000	128,000	128,000
A0124N	Disparity Reduction Allowance 2022- 15%				888,000	888,000	888,000
A0124R	Adhoc Relief Allowance 2022				1,528,000	1,528,000	1,528,000
A0124X	Adhoc Relief Allowance 2023				5,152,000	5,152,000	5,152,000
A01251	Mess Allowance				21,000	21,000	21,000
A01252	Non Practising Allowance				42,000	72,000	42,000
A01257	RC Allowance				19,000	19,000	19,000
A0125E	Adhoc Relief Allowance 2024				3,159,000	3,159,000	3,222,000
A0125P	Ad-Hoc Relief Allowance-2025					1,301,000	1,327,000
A0125Q	Disparity Reduction Allowance-2025					625,000	625,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>4,657,000</u>	<u>4,657,000</u>	<u>5,123,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4640	Rural Health Center Marghuz Swabi					
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			37,000	37,000	41,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
001	Electricity			1,364,000	1,364,000	1,500,000
A036	TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03603	Registration			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Travelling Allowance			77,000	77,000	85,000
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>2,996,000</u>	<u>2,996,000</u>	<u>3,296,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Stationery			55,000	55,000	61,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
001	Cost of other Stores			660,000	660,000	726,000
A03970	Others			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001	Others			31,000	31,000	34,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>601,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4640	Rural Health Center Marghuz Swabi					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Rural Health Center Marghuz Swabi				44,722,000	47,299,000	47,888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4642	Rural Health Center Sheikh jana Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,274,000</u>	<u>49,277,000</u>	<u>47,524,000</u>
A011	TOTAL PAY		30	30	<u>14,233,000</u>	<u>15,880,000</u>	<u>14,943,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,055,000</u>	<u>7,823,000</u>	<u>7,408,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,055,000</u>	<u>7,823,000</u>	<u>7,408,000</u>
P358	Principal Medical Officer (BPS-19)		1	1	1,164,000		1,222,000
S213	Senior Medical Officer (BPS-18)		1	1	749,000		786,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		6	6	3,576,000		3,755,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>7,178,000</u>	<u>8,057,000</u>	<u>7,535,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>7,178,000</u>	<u>8,057,000</u>	<u>7,535,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	485,000		509,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	429,000		450,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		3	3	1,275,000		1,339,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
D112	Driver (BPS-06)		1	1	347,000		364,000
D016	Dental Attendant (BPS-04)		1	1	319,000		335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4642	Rural Health Center Sheikh jana Swabi						
W004	Ward Orderli	(BPS-04)	2	2	637,000		669,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>30,041,000</u>	<u>33,397,000</u>	<u>32,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,040,000</u>	<u>32,493,000</u>	<u>32,580,000</u>
A01202	House Rent Allowance				1,827,000	1,827,000	1,827,000
A01203	Conveyance Allowance				1,487,000	1,487,000	1,487,000
A01207	Washing Allowance				151,000	151,000	151,000
A01208	Dress Allowance				175,000	175,000	175,000
A0120D	Integrated Allowance				90,000	90,000	90,000
A01217	Medical Allowance				736,000	736,000	736,000
A0121B	Health Professional Allowance				12,298,000	12,298,000	12,298,000
A0121T	Adhoc Relief Allowance 2013				143,000	143,000	143,000
A0122C	Adhoc Relief Allowance - 2015				104,000	104,000	104,000
A01233	Unattractive Area Allowance				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Unattractive Area Allowance				27,000	27,000	27,000
A0124H	Special Allowance-2021				138,000	138,000	138,000
A0124N	Disparity Reduction Allowance 2022- 15%				855,000	855,000	855,000
A0124R	Adhoc Relief Allowance 2022				1,766,000	1,766,000	1,766,000
A0124X	Adhoc Relief Allowance 2023				5,943,000	5,943,000	5,943,000
A01251	Mess Allowance				101,000	101,000	101,000
A01252	Non Practising Allowance				42,000	72,000	42,000
A01257	RC Allowance				24,000	24,000	24,000
A0125E	Adhoc Relief Allowance 2024				4,133,000	4,133,000	4,216,000
A0125P	Ad-Hoc Relief Allowance-2025					1,679,000	1,713,000
A0125Q	Disparity Reduction Allowance-2025					744,000	744,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>904,000</u>	<u>1,000</u>
A01278	Leave Salary				<u>1,000</u>	<u>904,000</u>	<u>1,000</u>
001	Leave Salary				1,000	904,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4642	Rural Health Center Sheikh jana Swabi					
A03	TOTAL OPERATING EXPENSES			<u>4,986,000</u>	<u>6,306,000</u>	<u>6,669,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>2,684,000</u>	<u>2,684,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>2,684,000</u>	<u>2,684,000</u>
001	Electricity			1,364,000	2,684,000	2,684,000
A036	TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03603	Registration			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Travelling Allowance			77,000	77,000	85,000
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>3,345,000</u>	<u>3,345,000</u>	<u>3,680,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
001	Cost of other Stores			660,000	660,000	726,000
A03970	Others			<u>385,000</u>	<u>385,000</u>	<u>424,000</u>
001	Others			385,000	385,000	424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4642	Rural Health Center Sheikh jana Swabi					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>601,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>222,000</u>	<u>222,000</u>	<u>244,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
Rural Health Center Sheikh jana Swabi				49,484,000	56,406,000	54,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4643	Rural Health Center Captain M Ali Khan Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Rural Health Center Captain M Ali Khan Swabi				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4644	Rural Health Center Kabgani Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,290,000</u>	<u>29,801,000</u>	<u>31,753,000</u>
A011	TOTAL PAY		21	22	<u>9,777,000</u>	<u>10,034,000</u>	<u>11,944,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>5,641,000</u>	<u>5,641,000</u>	<u>7,603,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,641,000</u>	<u>5,641,000</u>	<u>5,923,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
S213	Senior Medical Officer	(BPS-18)	1	1	749,000		786,000
M033	Medical Officer	(BPS-17)	5	5	2,980,000		3,129,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	374,000		393,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,136,000</u>	<u>4,393,000</u>	<u>4,341,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,130,000</u>	<u>4,378,000</u>	<u>4,335,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	485,000		509,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
W004	Ward Orderli	(BPS-04)	3	3	943,000		990,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4644	Rural Health Center Kabgani Swabi					
A01152	Personal pay			6,000	15,000	6,000
A012	TOTAL ALLOWANCES			<u>18,513,000</u>	<u>19,767,000</u>	<u>19,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,512,000</u>	<u>19,766,000</u>	<u>19,808,000</u>
A01202	House Rent Allowance			1,168,000	1,168,000	1,168,000
A01203	Conveyance Allowance			875,000	875,000	875,000
A01207	Washing Allowance			137,000	137,000	137,000
A01208	Dress Allowance			128,000	128,000	128,000
A0120D	Integrated Allowance			82,000	82,000	82,000
A01217	Medical Allowance			473,000	473,000	473,000
A0121B	Health Professional Allowance			8,022,000	8,022,000	8,022,000
A0121T	Adhoc Relief Allowance 2013			70,000	70,000	70,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			48,000	48,000	48,000
A0122M	Adhoc Relief Allowance 2016			9,000	9,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017			20,000	20,000	20,000
A01233	Unattractive Area Allowance			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
001	Unattractive Area Allowance			193,000	193,000	193,000
A0123G	Ad-hoc Relief Allowance-2018			20,000	20,000	20,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021			11,000	11,000	11,000
A0124H	Special Allowance-2021			99,000	99,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			510,000	510,000	510,000
A0124R	Adhoc Relief Allowance 2022			1,021,000	1,021,000	1,021,000
A0124X	Adhoc Relief Allowance 2023			3,564,000	3,564,000	3,564,000
A01252	Non Practising Allowance			42,000	42,000	42,000
A01257	RC Allowance			1,000	16,000	1,000
A0125E	Adhoc Relief Allowance 2024			1,993,000	1,993,000	2,033,000
A0125P	Ad-Hoc Relief Allowance-2025				852,000	869,000
A0125Q	Disparity Reduction Allowance-2025				387,000	387,000
A01270	Other			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Others			18,000	18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4644	Rural Health Center Kabgani Swabi					
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,630,000</u>	<u>4,630,000</u>	<u>5,093,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
001	Electricity			1,364,000	1,364,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>249,000</u>	<u>249,000</u>	<u>274,000</u>
A03805	Travelling Allowance			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Travelling Allowance			62,000	62,000	68,000
A03806	Transportation of Goods			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Transportation of Goods			77,000	77,000	85,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Stationery			55,000	55,000	61,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
001	Cost of other Stores			660,000	660,000	726,000
A03970	Others			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001	Others			31,000	31,000	34,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4644	Rural Health Center Kabgani Swabi					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>601,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>352,000</u>	<u>299,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	300,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
SU4644	Rural Health Center Kabgani Swabi			
Rural Health Center Kabgani Swabi				33,195,000
				35,385,000
				37,148,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4653	Rural Health Center Janda Tehsil Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,722,000</u>	<u>33,319,000</u>	<u>34,858,000</u>
A011	TOTAL PAY		25	26	<u>11,434,000</u>	<u>11,434,000</u>	<u>13,058,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>5,295,000</u>	<u>5,295,000</u>	<u>6,615,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,295,000</u>	<u>5,295,000</u>	<u>4,935,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	749,000		786,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		1,000
M033	Medical Officer (BPS-17)		5	5	2,980,000		3,129,000
P448	PHC TECHNOLOGIST (DENTAL) (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
D018	Dental Surgeon (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,139,000</u>	<u>6,139,000</u>	<u>6,443,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,139,000</u>	<u>6,139,000</u>	<u>6,443,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	485,000		509,000
C304	Clinical Technician (Pharmacy) (BPS-12)		2	2	859,000		902,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		450,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
D112	Driver (BPS-06)		1	1	347,000		364,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4653	Rural Health Center Janda Tehsil Swabi						
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>20,288,000</u>	<u>21,885,000</u>	<u>21,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,288,000</u>	<u>21,885,000</u>	<u>21,800,000</u>
A01202	House Rent Allowance				1,119,000	1,119,000	1,119,000
A01203	Conveyance Allowance				893,000	893,000	893,000
A01207	Washing Allowance				111,000	111,000	111,000
A01208	Dress Allowance				111,000	111,000	111,000
A0120D	Integrated Allowance				67,000	67,000	67,000
A01217	Medical Allowance				487,000	487,000	487,000
A0121B	Health Professional Allowance				10,147,000	10,147,000	10,147,000
A0121T	Adhoc Relief Allowance 2013				33,000	46,000	33,000
A0122C	Adhoc Relief Allowance - 2015				24,000	38,000	24,000
A0122M	Adhoc Releif Allowance 2016				18,000	18,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017				29,000	29,000	29,000
A01233	Unattractive Area Allowance				<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Unattractive Area Allowance				210,000	210,000	210,000
A0123G	Ad-hoc Relief Allowance-2018				12,000	12,000	12,000
A0123P	Ad-hoc Relief Allowance 2019				6,000	6,000	6,000
A0124F	Adhoc Relief Allowance-2021				6,000	6,000	6,000
A0124H	Special Allowance-2021				108,000	108,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%				418,000	540,000	418,000
A0124R	Adhoc Relief Allowance 2022				937,000	937,000	937,000
A0124X	Adhoc Relief Allowance 2023				3,198,000	3,198,000	3,198,000
A01251	Mess Allowance				1,000	1,000	1,000
A01252	Non Practising Allowance				22,000	22,000	22,000
A01257	RC Allowance				19,000	19,000	19,000
A0125E	Adhoc Relief Allowance 2024				2,312,000	2,312,000	2,358,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4653	Rural Health Center Janda Tehsil Swabi					
A0125P	Ad-Hoc Relief Allowance-2025				914,000	932,000
A0125Q	Disparity Reduction Allowance-2025				534,000	534,000
A03	TOTAL OPERATING EXPENSES			<u>4,649,000</u>	<u>4,794,000</u>	<u>4,890,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			17,000	17,000	17,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity			1,364,000	1,500,000	1,500,000
A036	TOTAL MOTOR VEHICLES			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03603	Registration			24,000	24,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>	<u>231,000</u>	<u>254,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Travelling Allowance			77,000	77,000	85,000
A03806	Transportation of Goods			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Transportation of Goods			44,000	44,000	48,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>2,996,000</u>	<u>3,005,000</u>	<u>3,076,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Stationery			55,000	55,000	61,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,200,000
A03942	Cost of Other Stores			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4653	Rural Health Center Janda Tehsil Swabi					
001	Cost of other Stores			660,000	660,000	726,000
A03970	Others			<u>31,000</u>	<u>40,000</u>	<u>34,000</u>
001	Others			31,000	40,000	34,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>222,000</u>	<u>1,002,000</u>	<u>222,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>1,000,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>1,000,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	1,000,000	220,000
Rural Health Center Janda Tehsil Swabi				36,595,000	39,117,000	39,972,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4659	Rural Health Center Beka Lahor Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,264,000</u>	<u>34,736,000</u>	<u>37,080,000</u>
A011	TOTAL PAY		27	28	<u>12,293,000</u>	<u>12,293,000</u>	<u>14,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>5,295,000</u>	<u>5,295,000</u>	<u>7,240,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,295,000</u>	<u>5,295,000</u>	<u>5,560,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	749,000		786,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	5	5	2,980,000		3,129,000
P450	PHC TECHNOLOGIST (PATHOLOGY)	(BPS-17)	1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,998,000</u>	<u>6,998,000</u>	<u>7,345,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,998,000</u>	<u>6,998,000</u>	<u>7,345,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	485,000		509,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4659	Rural Health Center Beka Lahor Swabi						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		450,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishtli	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>20,971,000</u>	<u>22,443,000</u>	<u>22,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,970,000</u>	<u>22,442,000</u>	<u>22,494,000</u>
A01202	House Rent Allowance				1,169,000	1,169,000	1,169,000
A01203	Conveyance Allowance				981,000	981,000	981,000
A01207	Washing Allowance				97,000	97,000	97,000
A01208	Dress Allowance				97,000	97,000	97,000
A0120D	Integrated Allowance				58,000	58,000	58,000
A01217	Medical Allowance				539,000	539,000	539,000
A0121B	Health Professional Allowance				9,768,000	9,768,000	9,768,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015				30,000	30,000	30,000
A0122N	Special Conveyance Allowance to Disbaled Employees				166,000	166,000	166,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	2,000	2,000
A0124H	Special Allowance-2021				114,000	114,000	114,000
A0124N	Disparity Reduction Allowance 2022- 15%				635,000	635,000	635,000
A0124R	Adhoc Relief Allowance 2022				1,076,000	1,076,000	1,076,000
A0124X	Adhoc Relief Allowance 2023				3,677,000	3,677,000	3,677,000
A01252	Non Practising Allowance				56,000	72,000	56,000
A0125E	Adhoc Relief Allowance 2024				2,468,000	2,468,000	2,517,000
A0125P	Ad-Hoc Relief Allowance-2025					946,000	965,000
A0125Q	Disparity Reduction Allowance-2025					510,000	510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4659	Rural Health Center Beka Lahor Swabi					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,564,000</u>	<u>4,564,000</u>	<u>5,020,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
001	Electricity			1,364,000	1,364,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>216,000</u>	<u>216,000</u>	<u>237,000</u>
A03805	Travelling Allowance			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Travelling Allowance			62,000	62,000	68,000
A03806	Transportation of Goods			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Transportation of Goods			44,000	44,000	48,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>2,967,000</u>	<u>2,967,000</u>	<u>3,264,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Stationery			55,000	55,000	61,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
001	Cost of other Stores			660,000	660,000	726,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4659	Rural Health Center Beka Lahor Swabi					
001	Others			2,000	2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>502,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	500,000	2,000
Rural Health Center Beka Lahor Swabi				37,835,000	39,805,000	42,107,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4665	Rural Health Center Shewa Razar Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,698,000</u>	<u>33,118,000</u>	<u>36,639,000</u>
A011	TOTAL PAY		<u>26</u>	<u>28</u>	<u>11,641,000</u>	<u>12,081,000</u>	<u>16,875,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>11</u>	<u>5,073,000</u>	<u>5,513,000</u>	<u>9,982,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,073,000</u>	<u>5,513,000</u>	<u>4,702,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	749,000		786,000
D018	Dental Surgeon (BPS-17)		1	1	596,000		1,000
M033	Medical Officer (BPS-17)		5	5	2,980,000		3,129,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer			2			<u>5,280,000</u>
C260	Consultant (Attractive) (BPS-17)			1			3,600,000
D018	Dental Surgeon (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>6,568,000</u>	<u>6,568,000</u>	<u>6,893,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,568,000</u>	<u>6,568,000</u>	<u>6,893,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
S326	Senior Clinical Technician (Dental) (BPS-14)		1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical) (BPS-14)		1	1	485,000		509,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	429,000		450,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	429,000		450,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	429,000		450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4665	Rural Health Center Shewa Razar Swabi						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	859,000		902,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		450,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>18,057,000</u>	<u>21,037,000</u>	<u>19,764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,055,000</u>	<u>21,035,000</u>	<u>19,762,000</u>
A01202	House Rent Allowance				1,089,000	1,089,000	1,089,000
A01203	Conveyance Allowance				953,000	953,000	953,000
A01207	Washing Allowance				166,000	166,000	166,000
A01208	Dress Allowance				166,000	166,000	166,000
A0120D	Integrated Allowance				100,000	100,000	100,000
A01217	Medical Allowance				562,000	562,000	562,000
A0121B	Health Professional Allowance				6,144,000	7,440,000	6,144,000
A0121T	Adhoc Relief Allowance 2013				88,000	88,000	88,000
A0122C	Adhoc Relief Allowance - 2015				60,000	60,000	60,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	83,000	83,000
A01233	Unattractive Area Allowance				<u>7,000</u>	<u>12,000</u>	<u>7,000</u>
001	Unattractive Area Allowance				7,000	12,000	7,000
A0124H	Special Allowance-2021				111,000	111,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%				824,000	824,000	824,000
A0124R	Adhoc Relief Allowance 2022				1,135,000	1,135,000	1,135,000
A0124X	Adhoc Relief Allowance 2023				3,957,000	3,957,000	3,957,000
A01252	Non Practising Allowance				2,000	36,000	2,000
A01257	RC Allowance				4,000	16,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4665	Rural Health Center Shewa Razar Swabi					
A0125E	Adhoc Relief Allowance 2024			2,604,000	2,604,000	2,656,000
A0125P	Ad-Hoc Relief Allowance-2025				1,116,000	1,138,000
A0125Q	Disparity Reduction Allowance-2025				517,000	517,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,484,000</u>	<u>4,484,000</u>	<u>4,932,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
001	Electricity			1,364,000	1,364,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>116,000</u>
A03805	Travelling Allowance			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Travelling Allowance			62,000	62,000	68,000
A03806	Transportation of Goods			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Transportation of Goods			44,000	44,000	48,000
A039	TOTAL GENERAL			<u>2,997,000</u>	<u>2,997,000</u>	<u>3,297,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Stationery			55,000	55,000	61,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4665	Rural Health Center Shewa Razar Swabi					
A03942	Cost of Other Stores			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
001	Cost of other Stores			660,000	660,000	726,000
A03970	Others			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001	Others			31,000	31,000	34,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>614,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>564,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>564,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	564,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4665	Rural Health Center Shewa Razar Swabi					
Rural Health Center Shewa Razar Swabi				34,455,000	38,219,000	41,871,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4670	Rural Health Center Kotha Topi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,407,000</u>	<u>35,001,000</u>	<u>35,678,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>12,391,000</u>	<u>12,391,000</u>	<u>13,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,325,000</u>	<u>4,325,000</u>	<u>4,541,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>4,325,000</u>	<u>4,325,000</u>	<u>4,541,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	749,000		786,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	5	5	2,980,000		3,129,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>8,066,000</u>	<u>8,066,000</u>	<u>8,466,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>8,066,000</u>	<u>8,066,000</u>	<u>8,466,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		509,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		509,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,705,000		1,790,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4670	Rural Health Center Kotha Topi Swabi						
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>21,016,000</u>	<u>22,610,000</u>	<u>22,671,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,015,000</u>	<u>22,609,000</u>	<u>22,670,000</u>
A01202	House Rent Allowance				1,309,000	1,309,000	1,309,000
A01203	Conveyance Allowance				1,119,000	1,119,000	1,119,000
A01207	Washing Allowance				97,000	97,000	97,000
A01208	Dress Allowance				97,000	97,000	97,000
A0120D	Integrated Allowance				58,000	58,000	58,000
A01217	Medical Allowance				544,000	544,000	544,000
A0121B	Health Professional Allowance				8,955,000	8,955,000	8,955,000
A0121T	Adhoc Relief Allowance 2013				55,000	55,000	55,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				39,000	39,000	39,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	83,000	83,000
A01233	Unattractive Area Allowance				<u>27,000</u>	<u>36,000</u>	<u>27,000</u>
001	Unattractive Area Allowance				27,000	36,000	27,000
A0124H	Special Allowance-2021				111,000	111,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%				672,000	672,000	672,000
A0124R	Adhoc Relief Allowance 2022				1,182,000	1,182,000	1,182,000
A0124X	Adhoc Relief Allowance 2023				3,956,000	3,956,000	3,956,000
A01252	Non Practising Allowance				87,000	87,000	87,000
A01257	RC Allowance				2,000	4,000	2,000
A0125E	Adhoc Relief Allowance 2024				2,601,000	2,601,000	2,653,000
A0125P	Ad-Hoc Relief Allowance-2025					1,017,000	1,037,000
A0125Q	Disparity Reduction Allowance-2025					566,000	566,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4670	Rural Health Center Kotha Topi Swabi					
A03	TOTAL OPERATING EXPENSES			<u>4,668,000</u>	<u>4,668,000</u>	<u>5,128,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
001	Electricity			1,364,000	1,364,000	1,500,000
A036	TOTAL MOTOR VEHICLES			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03603	Registration			62,000	62,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>216,000</u>	<u>216,000</u>	<u>237,000</u>
A03805	Travelling Allowance			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Travelling Allowance			62,000	62,000	68,000
A03806	Transportation of Goods			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Transportation of Goods			44,000	44,000	48,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>3,009,000</u>	<u>3,009,000</u>	<u>3,310,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Stationery			55,000	55,000	61,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Printing and publication			50,000	50,000	55,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
001	Cost of other Stores			660,000	660,000	726,000
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Others			44,000	44,000	48,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4670	Rural Health Center Kotha Topi Swabi					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>601,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>272,000</u>	<u>277,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>

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073104 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs	
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SU4670		Rural Health Center Kotha Topi Swabi				
A13101	Machinery and Equipment		220,000	220,000	220,000	
001	Machinery and Equipment		220,000	220,000	220,000	
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	55,000	
A13201	Furniture and Fixture		50,000	50,000	55,000	
Rural Health Center Kotha Topi Swabi			38,351,000	40,544,000	41,087,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4676	Rural Health Center Zaroobi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,842,000</u>	<u>14,939,000</u>	<u>26,582,000</u>
A011	TOTAL PAY		26	33	<u>14,258,000</u>	<u>12,078,000</u>	<u>24,793,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	15	<u>2,689,000</u>	<u>509,000</u>	<u>12,648,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,689,000</u>	<u>509,000</u>	<u>888,000</u>
D018	Dental Surgeon (BPS-17)		1	1	845,000		887,000
M033	Medical Officer (BPS-17)		7	7	1,844,000		1,000
A01106	Total Pay of contract officer			2			<u>11,760,000</u>
M033	Medical Officer (BPS-17)			7			11,760,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>11,569,000</u>	<u>11,569,000</u>	<u>12,145,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>11,569,000</u>	<u>11,569,000</u>	<u>12,145,000</u>
C302	Clinical Technician (Dental) (BPS-12)		1	1	845,000		887,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	845,000		887,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	845,000		887,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2	845,000		887,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	845,000		887,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	845,000		887,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	499,000		524,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)		2	2	624,000		655,000
D112	Driver (BPS-06)		1	1	845,000		887,000
D016	Dental Attendant (BPS-04)		1	1	845,000		887,000
W004	Ward Orderli (BPS-04)		1	1	499,000		524,000
W093	WARD ATTENDANT (BPS-04)		1	1	499,000		524,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SU4676	Rural Health Center Zaroobi Swabi						
X001	X-Ray Attendant	(BPS-04)	1	1	845,000		887,000
B068	Behishti/Sweeper	(BPS-03)	1	1	499,000		524,000
C057	Chowkidar	(BPS-03)	1	1	499,000		524,000
M010	Mali	(BPS-03)	1	1	845,000		887,000
A012	TOTAL ALLOWANCES				<u>1,584,000</u>	<u>2,861,000</u>	<u>1,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,584,000</u>	<u>2,861,000</u>	<u>1,789,000</u>
A01202	House Rent Allowance				235,000	235,000	235,000
A01203	Conveyance Allowance				147,000	147,000	147,000
A01207	Washing Allowance				30,000	30,000	30,000
A01208	Dress Allowance				35,000	35,000	35,000
A0120D	Integrated Allowance				18,000	18,000	18,000
A01217	Medical Allowance				46,000	60,000	46,000
A0121B	Health Professional Allowance				296,000	854,000	296,000
A0121T	Adhoc Relief Allowance 2013				1,000	8,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	6,000	1,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	12,000	1,000
A0124H	Special Allowance-2021				108,000	108,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%				58,000	91,000	58,000
A0124R	Adhoc Relief Allowance 2022				70,000	125,000	70,000
A0124T	Special Allowance - 2022				175,000	175,000	175,000
A0124X	Adhoc Relief Allowance 2023				214,000	439,000	214,000
A01251	Mess Allowance				1,000	1,000	1,000
A01257	RC Allowance				2,000	11,000	2,000
A0125E	Adhoc Relief Allowance 2024				146,000	307,000	149,000
A0125P	Ad-Hoc Relief Allowance-2025					125,000	128,000
A0125Q	Disparity Reduction Allowance-2025					74,000	74,000
Rural Health Center Zaroobi Swabi					15,842,000	14,939,000	26,582,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4753	Rural Health Center Devlai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>97,890,000</u>
A011	TOTAL PAY		<u>26</u>			<u>46,715,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>			<u>16,538,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>			<u>14,858,000</u>
P358	Principal Medical Officer	(BPS-19)	1			2,878,000
N021	Nursing Superintendent	(BPS-18)	1			824,000
S213	Senior Medical Officer	(BPS-18)	1			416,000
D018	Dental Surgeon	(BPS-17)	2			1,475,000
M033	Medical Officer	(BPS-17)	7			5,510,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1			411,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1			411,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			412,000
D012	Data Entry Operator	(BPS-16)	2			1,865,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	6			247,000
A01106	Total Pay of contract officer		<u>1</u>			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>			<u>30,177,000</u>
A01151	Total Basic Pay Other Staff		<u>51</u>			<u>30,177,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			534,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1			534,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SW4753	Rural Health Center Devlai Swat						
S329	Senior Clinical Technician (Pathology)	(BPS-14)		1			534,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)		1			534,000
C302	Clinical Technician (Dental)	(BPS-12)		1			544,000
C304	Clinical Technician (Pharmacy)	(BPS-12)		1			778,000
C306	Clinical Technician (Pathology)	(BPS-12)		1			514,000
C307	Clinical Technician (Radiology)	(BPS-12)		3			2,150,000
C309	Clinical Technician (Surgical)	(BPS-12)		2			1,666,000
P249	Primary Health Care Technician (M.P)	(BPS-12)		2			1,006,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)		1			281,000
P456	Primary Health Care Technician (MCH/LHV)	(BPS-12)		1			466,000
J013	Junior Clerk	(BPS-11)		1			587,000
S127	Store Keeper	(BPS-11)		1			882,000
D112	Driver	(BPS-06)		1			465,000
D016	Dental Attendant	(BPS-04)		1			462,000
L002	Laboratory Attendant	(BPS-04)		1			298,000
M261	MORTUARY ATTENDANT	(BPS-04)		1			694,000
O012	Operation Theatre Attendant	(BPS-04)		1			694,000
R371	RADIOLOGY ATTENDANT	(BPS-04)		1			696,000
W004	Ward Orderli	(BPS-04)		4			2,233,000
W093	WARD ATTENDANT	(BPS-04)		2			2,604,000
W096	Ward Attendant/Aya	(BPS-04)		4			1,389,000
X006	X-RAY ATTENDANT	(BPS-04)		1			519,000
C057	Chowkidar	(BPS-03)		2			1,042,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4753	Rural Health Center Devlai Swat					
C065	Cleaner	(BPS-03)	1			336,000
L002	Laboratory Attendant	(BPS-03)	1			336,000
M010	Mali	(BPS-03)	1			406,000
N005	Naib Qasid	(BPS-03)	8			5,387,000
S162	Sweeper	(BPS-03)	3			1,606,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>51,175,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>51,175,000</u>
A01202	House Rent Allowance					3,318,000
A01203	Conveyance Allowance					2,765,000
A01206	Local Compensatory Allowance					2,000
A01207	Washing Allowance					396,000
A01208	Dress Allowance					396,000
A0120D	Integrated Allowance					263,000
A01217	Medical Allowance					1,484,000
A0121B	Health Professional Allowance					16,707,000
A0121T	Adhoc Relief Allowance 2013					154,000
A01224	Entertainment Allowance					2,000
A01225	Instruction Allowance					1,000
A0122C	Adhoc Relief Allowance - 2015					117,000
A0122N	Special Conveyance Allowance to Disbalded Employees					114,000
A01233	Unattractive Area Allowance					1,212,000
A0124C	Disparity Reduction Allowance					7,000
A0124H	Special Allowance-2021					503,000
A0124L	Weather Allowance					1,113,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,013,000
A0124R	Adhoc Relief Allowance 2022					2,935,000
A0124X	Adhoc Relief Allowance 2023					9,970,000
A01251	Mess Allowance					815,000
A01252	Non Practising Allowance					57,000
A01257	RC Allowance					30,000
A0125E	Adhoc Relief Allowance 2024					6,799,000
A01262	Special Relief Allowance					1,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4753	Rural Health Center Devlai Swat					
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>5,110,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>200,000</u>
A03303	Electricity					200,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>4,896,000</u>
A03901	Stationery					10,000
A03902	Printing and Publication					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					3,500,000
A03942	Cost of Other Stores					1,372,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Others			2,000	2,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4753	Rural Health Center Devlai Swat					
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
Rural Health Center Devlai Swat				3,000	3,000	103,002,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4754	Rural Health Center Khazana Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>96,698,000</u>
A011	TOTAL PAY		<u>26</u>			<u>45,725,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>			<u>15,439,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>			<u>13,759,000</u>
P358	Principal Medical Officer	(BPS-19)	1			2,878,000
S213	Senior Medical Officer	(BPS-18)	1			416,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			656,000
D018	Dental Surgeon	(BPS-17)	2			1,475,000
M033	Medical Officer	(BPS-17)	7			5,510,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1			411,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1			412,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			412,000
D012	Data Entry Operator	(BPS-16)	1			933,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	6			247,000
A01106	Total Pay of contract officer		<u>1</u>			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>52</u>			<u>30,286,000</u>
A01151	Total Basic Pay Other Staff		<u>52</u>			<u>30,286,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			534,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1			534,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SW4754	Rural Health Center Khazana Swat						
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1				534,000
C302	Clinical Technician (Dental)	(BPS-12)	1				544,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1				778,000
C306	Clinical Technician (Pathology)	(BPS-12)	2				1,027,000
C307	Clinical Technician (Radiology)	(BPS-12)	3				2,150,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1				472,000
C309	Clinical Technician (Surgical)	(BPS-12)	3				2,499,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2				1,006,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1				281,000
P456	Primary Health Care Technician (MCH/LHV)	(BPS-12)	1				466,000
J013	Junior Clerk	(BPS-11)	1				587,000
S127	Store Keeper	(BPS-11)	1				882,000
D112	Driver	(BPS-06)	1				465,000
D016	Dental Attendant	(BPS-04)	2				925,000
L002	Laboratory Attendant	(BPS-04)	1				298,000
M261	MORTUARY ATTENDANT	(BPS-04)	1				694,000
O012	Operation Theatre Attendant	(BPS-04)	1				694,000
R371	RADIOLOGY ATTENDANT	(BPS-04)	1				696,000
W004	Ward Orderli	(BPS-04)	4				2,233,000
W093	WARD ATTENDANT	(BPS-04)	1				1,302,000
W096	Ward Attendant/Aya	(BPS-04)	4				1,389,000
X006	X-RAY ATTENDANT	(BPS-04)	1				519,000
B006	Behishti	(BPS-03)	1				336,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4754	Rural Health Center Khazana Swat					
C057	Chowkidar	(BPS-03)	2			1,042,000
M010	Mali	(BPS-03)	1			406,000
N005	Naib Qasid	(BPS-03)	8			5,387,000
S162	Sweeper	(BPS-03)	3			1,606,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>50,973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>50,972,000</u>
A01202	House Rent Allowance					3,309,000
A01203	Conveyance Allowance					2,753,000
A01206	Local Compensatory Allowance					2,000
A01207	Washing Allowance					384,000
A01208	Dress Allowance					384,000
A0120D	Integrated Allowance					255,000
A01217	Medical Allowance					1,483,000
A0121B	Health Professional Allowance					17,125,000
A0121T	Adhoc Relief Allowance 2013					151,000
A01224	Entertainment Allowance					2,000
A0122C	Adhoc Relief Allowance - 2015					114,000
A0122N	Special Conveyance Allowance to Disbaled Employees					111,000
A01233	Unattractive Area Allowance					1,186,000
A01239	Special allowance					1,000
A0124C	Disparity Reduction Allowance					7,000
A0124H	Special Allowance-2021					492,000
A0124L	Weather Allowance					1,088,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,968,000
A0124R	Adhoc Relief Allowance 2022					2,871,000
A0124X	Adhoc Relief Allowance 2023					9,751,000
A01251	Mess Allowance					798,000
A01252	Non Practising Allowance					56,000
A01257	RC Allowance					30,000
A0125E	Adhoc Relief Allowance 2024					6,650,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4754	Rural Health Center Khazana Swat					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274	Medical Charges					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>3,669,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>360,000</u>
A03303	Electricity					360,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>16,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>3,291,000</u>
A03901	Stationery					10,000
A03902	Printing and Publication					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					2,665,000
A03942	Cost of Other Stores					602,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Others			2,000	2,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000

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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073104	RURAL HEALTH CENTERS			
SW4754	Rural Health Center Khazana Swat			
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201	Furniture and Fixture			1,000
Rural Health Center Khazana Swat				3,000
				3,000
				100,369,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4755	Rural Health Center Chuprial Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
Rural Health Center Chuprial Swat				3,000	3,000	3,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4756	Rural Health Center Daral Khwar at bahrain Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>96,550,000</u>
A011	TOTAL PAY		<u>26</u>			<u>45,936,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>			<u>14,616,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>			<u>12,936,000</u>
P358	Principal Medical Officer	(BPS-19)	1			2,878,000
S213	Senior Medical Officer	(BPS-18)	1			416,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1			656,000
D018	Dental Surgeon	(BPS-17)	2			1,475,000
M033	Medical Officer	(BPS-17)	7			5,510,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1			412,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
D012	Data Entry Operator	(BPS-16)	1			933,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	6			247,000
A01106	Total Pay of contract officer		<u>1</u>			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>			<u>31,320,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>			<u>31,320,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			534,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1			534,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1			534,000
C302	Clinical Technician (Dental)	(BPS-12)	1			544,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4756	Rural Health Center Daral Khwar at bahrain Swat					
C304	Clinical Technician (Pharmacy)	(BPS-12)	1			778,000
C306	Clinical Technician (Pathology)	(BPS-12)	2			1,027,000
C307	Clinical Technician (Radiology)	(BPS-12)	3			2,150,000
C309	Clinical Technician (Surgical)	(BPS-12)	3			2,499,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	3			1,509,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1			281,000
P456	Primary Health Care Technician (MCH/LHV)	(BPS-12)	2			932,000
J013	Junior Clerk	(BPS-11)	1			587,000
S127	Store Keeper	(BPS-11)	1			882,000
D112	Driver	(BPS-06)	1			465,000
D016	Dental Attendant	(BPS-04)	2			925,000
L002	Laboratory Attendant	(BPS-04)	2			597,000
M261	MORTUARY ATTENDANT	(BPS-04)	1			694,000
O012	Operation Theatre Attendant	(BPS-04)	1			694,000
R371	RADIOLOGY ATTENDANT	(BPS-04)	1			696,000
W004	Ward Orderli	(BPS-04)	5			2,791,000
W093	WARD ATTENDANT	(BPS-04)	1			1,302,000
W096	Ward Attendant/Aya	(BPS-04)	4			1,389,000
C057	Chowkidar	(BPS-03)	2			1,042,000
M010	Mali	(BPS-03)	1			406,000
N005	Naib Qasid	(BPS-03)	8			5,387,000
S162	Sweeper	(BPS-03)	4			2,141,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>50,614,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4756	Rural Health Center Daral Khwar at bahrain Swat					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>50,614,000</u>
A01202	House Rent Allowance					3,283,000
A01203	Conveyance Allowance					2,689,000
A01206	Local Compensatory Allowance					2,000
A01207	Washing Allowance					396,000
A01208	Dress Allowance					396,000
A0120D	Integrated Allowance					263,000
A01217	Medical Allowance					1,482,000
A0121B	Health Professional Allowance					16,707,000
A0121T	Adhoc Relief Allowance 2013					151,000
A01224	Entertainment Allowance					1,000
A0122C	Adhoc Relief Allowance - 2015					115,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					112,000
A01233	Unattractive Area Allowance					1,191,000
A0124C	Disparity Reduction Allowance					7,000
A0124H	Special Allowance-2021					495,000
A0124L	Weather Allowance					1,093,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,978,000
A0124R	Adhoc Relief Allowance 2022					2,885,000
A0124X	Adhoc Relief Allowance 2023					9,798,000
A01251	Mess Allowance					801,000
A01252	Non Practising Allowance					56,000
A01257	RC Allowance					30,000
A0125E	Adhoc Relief Allowance 2024					6,682,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,292,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4756	Rural Health Center Daral Khwar at bahrain Swat					
A033	TOTAL UTILITIES					<u>330,000</u>
A03303	Electricity					330,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>21,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>939,000</u>
A03901	Stationery					10,000
A03902	Printing and Publication					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					746,000
A03942	Cost of Other Stores					169,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Others			2,000	2,000	3,000
Rural Health Center Daral Khwar at bahrain Swat				3,000	3,000	97,842,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4766	District Health Officer (Rural Health Centers) Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>431,578,000</u>	<u>379,794,000</u>	
A011	TOTAL PAY		<u>375</u>	<u>200,424,000</u>	<u>127,236,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>104</u>	<u>56,047,000</u>	<u>71,132,000</u>	
A01101	Total Basic Pay Of Officer		<u>104</u>	<u>55,979,000</u>	<u>71,049,000</u>	
P358	Principal Medical Officer	(BPS-19)	4	10,464,000		
N021	Nursing Superintendent	(BPS-18)	1	749,000		
S213	Senior Medical Officer	(BPS-18)	4	1,511,000		
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	596,000		
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	596,000		
D018	Dental Surgeon	(BPS-17)	8	5,363,000		
H032	Head Nurse	(BPS-17)	1	596,000		
M033	Medical Officer	(BPS-17)	35	25,045,000		
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	374,000		
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	374,000		
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	749,000		
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	374,000		
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	374,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	1,857,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	2	749,000		
D012	Data Entry Operator	(BPS-16)	6	5,086,000		
R364	REGISTERED NURSE OFFICER	(BPS-16)	30	1,122,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SW4766	District Health Officer (Rural Health Centers) Swat						
A01102	Personal pay				68,000	83,000	
A011-2	TOTAL PAY OF OTHER STAFF		271		<u>144,377,000</u>	<u>56,104,000</u>	
A01151	Total Basic Pay Other Staff		271		<u>144,362,000</u>	<u>56,085,000</u>	
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	5		2,426,000		
S326	Senior Clinical Technician (Dental)	(BPS-14)	2		970,000		
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3		1,455,000		
S328	Senior Clinical Technician (Radiology)	(BPS-14)	2		970,000		
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1		485,000		
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1		485,000		
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2		970,000		
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	2		970,000		
C302	Clinical Technician (Dental)	(BPS-12)	6		2,966,000		
C304	Clinical Technician (Pharmacy)	(BPS-12)	6		4,241,000		
C306	Clinical Technician (Pathology)	(BPS-12)	10		4,670,000		
C307	Clinical Technician (Radiology)	(BPS-12)	15		9,771,000		
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1		429,000		
C309	Clinical Technician (Surgical)	(BPS-12)	14		10,603,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	13		5,946,000		
P453	PHC TECHNICIAN (MCH)	(BPS-12)	5		1,275,000		

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
SW4766	District Health Officer (Rural Health Centers) Swat						
P456	Primary Health Care Technician (MCH/LHV)	(BPS-12)	7		2,966,000		
J013	Junior Clerk	(BPS-11)	6		3,201,000		
S127	Store Keeper	(BPS-11)	6		4,809,000		
D112	Driver	(BPS-06)	4		1,691,000		
D016	Dental Attendant	(BPS-04)	9		3,784,000		
L002	Laboratory Attendant	(BPS-04)	7		1,898,000		
M261	MORTUARY ATTENDANT	(BPS-04)	6		3,784,000		
O012	Operation Theatre Attendant	(BPS-04)	6		3,784,000		
R371	RADIOLOGY ATTENDANT	(BPS-04)	3		1,898,000		
W004	Ward Orderli	(BPS-04)	23		11,670,000		
W093	WARD ATTENDANT	(BPS-04)	8		9,467,000		
W096	Ward Attendant/Aya	(BPS-04)	22		6,944,000		
X006	X-RAY ATTENDANT	(BPS-04)	2		943,000		
B006	Behishti	(BPS-03)	3		915,000		
C057	Chowkidar	(BPS-03)	11		5,211,000		
C065	Cleaner	(BPS-03)	1		305,000		
L002	Laboratory Attendant	(BPS-03)	1		305,000		
M010	Mali	(BPS-03)	5		1,844,000		
N005	Naib Qasid	(BPS-03)	36		22,037,000		
S162	Sweeper	(BPS-03)	17		8,274,000		
A01152	Personal pay				15,000	19,000	
A012	TOTAL ALLOWANCES				<u>231,154,000</u>	<u>252,558,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>231,152,000</u>	<u>252,556,000</u>	
A01202	House Rent Allowance				14,204,000	14,204,000	
A01203	Conveyance Allowance				12,601,000	12,601,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4766	District Health Officer (Rural Health Centers) Swat					
A01206	Local Compensatory Allowance			9,000	9,000	
A01207	Washing Allowance			2,176,000	2,176,000	
A01208	Dress Allowance			3,576,000	3,576,000	
A0120D	Integrated Allowance			1,298,000	1,298,000	
A01217	Medical Allowance			6,745,000	6,745,000	
A0121B	Health Professional Allowance			75,563,000	75,563,000	
A0121T	Adhoc Relief Allowance 2013			685,000	685,000	
A01224	Entertainment Allowance			7,000	7,000	
A01225	Instruction Allowance			1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015			519,000	740,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			506,000	720,000	
A01233	Unattractive Area Allowance			<u>5,394,000</u>	<u>5,394,000</u>	
001	Unattractive Area Allowance			5,394,000	5,394,000	
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>	
001	Special Allowance			1,000	1,000	
A0124C	Disparity Reduction Allowance			34,000	34,000	
A0124H	Special Allowance-2021			2,240,000	2,240,000	
A0124L	Weather Allowance			4,950,000	4,950,000	
A0124N	Disparity Reduction Allowance 2022- 15%			8,954,000	8,954,000	
A0124R	Adhoc Relief Allowance 2022			13,060,000	13,060,000	
A0124X	Adhoc Relief Allowance 2023			44,360,000	44,360,000	
A01251	Mess Allowance			3,628,000	3,628,000	
A01252	Non Practising Allowance			253,000	279,000	
A01257	RC Allowance			135,000	135,000	
A0125E	Adhoc Relief Allowance 2024			30,252,000	30,252,000	
A0125P	Ad-Hoc Relief Allowance-2025				12,577,000	
A0125Q	Disparity Reduction Allowance-2025				8,366,000	
A01262	Special Relief Allowance			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	
001	Medical Charges			1,000	1,000	
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	
001	Leave Salary			1,000	1,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4766	District Health Officer (Rural Health Centers) Swat					
A03	TOTAL OPERATING EXPENSES			<u>18,162,000</u>	<u>18,250,000</u>	
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	
A03201	Postage and Telegraph			17,000	17,000	
A03202	Telephone and Trunk Call			2,000	2,000	
A033	TOTAL UTILITIES			<u>2,728,000</u>	<u>2,728,000</u>	
A03303	Electricity			<u>2,728,000</u>	<u>2,728,000</u>	
001	Electricity			2,728,000	2,728,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>303,000</u>	<u>303,000</u>	
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	
001	Travelling Allowance			110,000	110,000	
A03806	Transportation of Goods			<u>83,000</u>	<u>83,000</u>	
001	Transportation of Goods			83,000	83,000	
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	
A039	TOTAL GENERAL			<u>15,112,000</u>	<u>15,200,000</u>	
A03901	Stationery			<u>136,000</u>	<u>150,000</u>	
001	Stationery			136,000	150,000	
A03902	Printing and Publication			<u>66,000</u>	<u>100,000</u>	
001	Printing and publication			66,000	100,000	
A03927	Purchase of Drug and Medicines			<u>13,200,000</u>	<u>13,200,000</u>	
001	Purchase of drug and Medicines			13,200,000	13,200,000	
A03942	Cost of Other Stores			<u>1,650,000</u>	<u>1,650,000</u>	
001	Cost of other Stores			1,650,000	1,650,000	
A03970	Others			<u>60,000</u>	<u>100,000</u>	
001	Others			60,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,196,000</u>	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
SW4766	District Health Officer (Rural Health Centers) Swat					
A041	TOTAL PENSION			<u>1,000</u>	<u>3,196,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	3,196,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>279,000</u>	<u>279,000</u>	
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	
A13001	Transport			<u>2,000</u>	<u>2,000</u>	
001	Transport			2,000	2,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	
001	Machinery and Equipment			220,000	220,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture			50,000	50,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	
A13701	Hardware			7,000	7,000	
District Health Officer (Rural Health Centers) Swat				450,021,000	401,520,000	

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TK4627	Rural Health Center GUL IMAM Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,283,000</u>	<u>26,971,000</u>	<u>86,000</u>
A011	TOTAL PAY		25	28	<u>12,431,000</u>	<u>7,025,000</u>	<u>44,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	13	<u>6,847,000</u>	<u>1,441,000</u>	<u>14,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,847,000</u>	<u>1,441,000</u>	<u>12,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		2,000
S213	Senior Medical Officer	(BPS-18)	2	2	1,511,000		2,000
D018	Dental Surgeon	(BPS-17)	3	3	1,788,000		2,000
M033	Medical Officer	(BPS-17)	3	3	1,788,000		2,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-17)	1	1	596,000		2,000
A01106	Total Pay of contract officer			3			<u>2,000</u>
M033	Medical Officer	(BPS-17)		3			2,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,584,000</u>	<u>5,584,000</u>	<u>30,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>5,584,000</u>	<u>5,584,000</u>	<u>30,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		2,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	859,000		2,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	429,000		2,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		2,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		2,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	429,000		2,000
D112	Driver	(BPS-06)	1	1	347,000		2,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		2,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TK4627	Rural Health Center GUL IMAM Tank						
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		2,000
X006	X-RAY ATTENDANT (BPS-04)		1	1	319,000		2,000
B006	Behishti (BPS-03)		1	1	305,000		2,000
C057	Chowkidar (BPS-03)		1	1	305,000		2,000
M010	Mali (BPS-03)		1	1	305,000		2,000
S162	Sweeper (BPS-03)		1	1	305,000		2,000
A012	TOTAL ALLOWANCES				<u>18,852,000</u>	<u>19,946,000</u>	<u>42,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,852,000</u>	<u>19,946,000</u>	<u>42,000</u>
A01202	House Rent Allowance				937,000	937,000	2,000
A01203	Conveyance Allowance				740,000	740,000	2,000
A01207	Washing Allowance				112,000	112,000	2,000
A01208	Dress Allowance				112,000	112,000	2,000
A0120D	Integrated Allowance				74,000	74,000	2,000
A01217	Medical Allowance				445,000	445,000	2,000
A0121B	Health Professional Allowance				9,119,000	9,119,000	2,000
A0121T	Adhoc Relief Allowance 2013				107,000	107,000	2,000
A01224	Entertainment Allowance				6,000	6,000	2,000
A01229	Special compensatory allowance				1,000	1,000	2,000
A0122C	Adhoc Relief Allowance - 2015				68,000	68,000	2,000
A01233	Unattractive Area Allowance				<u>22,000</u>	<u>22,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				22,000	22,000	2,000
A0124H	Special Allowance-2021				124,000	124,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				655,000	655,000	2,000
A0124R	Adhoc Relief Allowance 2022				789,000	789,000	2,000
A0124X	Adhoc Relief Allowance 2023				3,295,000	3,295,000	2,000
A01252	Non Practising Allowance				166,000	166,000	2,000
A01257	RC Allowance				3,000	3,000	2,000
A0125E	Adhoc Relief Allowance 2024				2,077,000	2,077,000	2,000
A0125P	Ad-Hoc Relief Allowance-2025					678,000	2,000
A0125Q	Disparity Reduction Allowance-2025					416,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>5,003,000</u>	<u>7,152,000</u>	<u>5,503,000</u>

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TK4627	Rural Health Center GUL IMAM Tank					
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>812,000</u>	<u>1,400,000</u>	<u>893,000</u>
A03303	Electricity			<u>812,000</u>	<u>1,400,000</u>	<u>893,000</u>
001	Electricity			812,000	1,400,000	893,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>649,000</u>	<u>1,550,000</u>	<u>714,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	500,000	363,000
A03806	Transportation of Goods			<u>88,000</u>	<u>250,000</u>	<u>97,000</u>
001	Transportation of Goods			88,000	250,000	97,000
A03807	P.O.L Charges A.planes			<u>231,000</u>	<u>800,000</u>	<u>254,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			231,000	800,000	254,000
A039	TOTAL GENERAL			<u>3,540,000</u>	<u>4,200,000</u>	<u>3,894,000</u>
A03901	Stationery			<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
001	Stationery			200,000	350,000	220,000
A03902	Printing and Publication			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Printing and publication			200,000	250,000	220,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>1,200,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	1,200,000	968,000
A03970	Others			<u>60,000</u>	<u>200,000</u>	<u>66,000</u>
001	Others			60,000	200,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TK4627	Rural Health Center GUL IMAM Tank					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>950,000</u>	<u>348,000</u>
A130	TOTAL TRANSPORT			<u>46,000</u>	<u>100,000</u>	<u>51,000</u>
A13001	Transport			<u>46,000</u>	<u>100,000</u>	<u>51,000</u>
001	Transport			46,000	100,000	51,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>600,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>600,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	600,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>250,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	250,000	55,000
Rural Health Center GUL IMAM Tank				36,604,000	35,075,000	5,939,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073104	RURAL HEALTH CENTERS						
TK4628	Rural Health Center GOMAL BAZAR Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,924,000</u>	<u>30,958,000</u>	<u>35,305,000</u>
A011	TOTAL PAY		26	29	<u>13,390,000</u>	<u>9,614,000</u>	<u>19,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	14	<u>7,817,000</u>	<u>4,041,000</u>	<u>13,530,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>14</u>	<u>7,817,000</u>	<u>4,041,000</u>	<u>13,530,000</u>
P358	Principal Medical Officer	(BPS-19)	3	3	3,492,000		3,667,000
D018	Dental Surgeon	(BPS-17)	3	3	1,788,000		1,877,000
M033	Medical Officer	(BPS-17)	3	6	1,788,000		7,200,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,573,000</u>	<u>5,573,000</u>	<u>5,850,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>5,573,000</u>	<u>5,573,000</u>	<u>5,850,000</u>
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,275,000		1,339,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TK4628	Rural Health Center GOMAL BAZAR Tank					
A012	TOTAL ALLOWANCES			<u>14,534,000</u>	<u>21,344,000</u>	<u>15,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,534,000</u>	<u>21,344,000</u>	<u>15,925,000</u>
A01202	House Rent Allowance			788,000	788,000	788,000
A01203	Conveyance Allowance			713,000	713,000	713,000
A01207	Washing Allowance			106,000	106,000	106,000
A01208	Dress Allowance			106,000	106,000	106,000
A0120D	Integrated Allowance			64,000	64,000	64,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			435,000	435,000	435,000
A0121B	Health Professional Allowance			5,066,000	10,546,000	5,066,000
A0121T	Adhoc Relief Allowance 2013			96,000	96,000	96,000
A0122C	Adhoc Relief Allowance - 2015			65,000	65,000	65,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A01233	Unattractive Area Allowance				3,000	3,000
A0124H	Special Allowance-2021			134,000	134,000	134,000
A0124N	Disparity Reduction Allowance 2022- 15%			646,000	646,000	646,000
A0124R	Adhoc Relief Allowance 2022			713,000	713,000	713,000
A0124X	Adhoc Relief Allowance 2023			3,225,000	3,225,000	3,225,000
A01252	Non Practising Allowance			83,000	83,000	83,000
A01257	RC Allowance			4,000	4,000	4,000
A0125E	Adhoc Relief Allowance 2024			2,206,000	2,206,000	2,250,000
A0125P	Ad-Hoc Relief Allowance-2025				829,000	846,000
A0125Q	Disparity Reduction Allowance-2025				498,000	498,000
A03	TOTAL OPERATING EXPENSES			<u>4,770,000</u>	<u>6,579,000</u>	<u>5,431,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>777,000</u>	<u>777,000</u>	<u>855,000</u>
A03303	Electricity			<u>777,000</u>	<u>777,000</u>	<u>855,000</u>
001	Electricity			777,000	777,000	855,000

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073104 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073104	RURAL HEALTH CENTERS					
TK4628	Rural Health Center GOMAL BAZAR Tank					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>451,000</u>	<u>1,350,000</u>	<u>496,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>600,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	600,000	363,000
A03806	Transportation of Goods			<u>88,000</u>	<u>500,000</u>	<u>97,000</u>
001	Transportation of Goods			88,000	500,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>33,000</u>	<u>250,000</u>	<u>36,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			33,000	250,000	36,000
A039	TOTAL GENERAL			<u>3,540,000</u>	<u>4,450,000</u>	<u>4,078,000</u>
A03901	Stationery			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Stationery			200,000	300,000	220,000
A03902	Printing and Publication			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Printing and publication			200,000	300,000	220,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,420,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>1,400,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	1,400,000	968,000
A03970	Others			<u>60,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others			60,000	250,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,063,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,063,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,063,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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NC21017 (013)
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073104 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	RURAL HEALTH CENTERS			
TK4628 Rural Health Center GOMAL BAZAR Tank				
A13	TOTAL REPAIRS AND MAINTENANCE			270,000
				600,000
				297,000
A131	TOTAL MACHINERY AND EQUIPMENT			220,000
				300,000
				242,000
A13101	Machinery and Equipment			220,000
001	Machinery and Equipment			220,000
				300,000
				242,000
A132	TOTAL FURNITURE AND FIXTURE			50,000
				300,000
				55,000
A13201	Furniture and Fixture			50,000
				300,000
				55,000
Rural Health Center GOMAL BAZAR Tank				32,966,000
				40,201,000
				41,035,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4610	Basic Health Unit Mangal Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,834,000</u>
A011	TOTAL PAY	9				<u>5,529,000</u>
A011-1	TOTAL PAY OF OFFICERS	4				<u>3,648,000</u>
A01101	Total Basic Pay Of Officer	3				<u>1,968,000</u>
M033	Medical Officer (BPS-17)	1				656,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1				656,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1				656,000
A01106	Total Pay of contract officer	1				<u>1,680,000</u>
M033	Medical Officer (BPS-17)	1				1,680,000
A011-2	TOTAL PAY OF OTHER STAFF	5				<u>1,881,000</u>
A01151	Total Basic Pay Other Staff	5				<u>1,880,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	1				532,000
W093	WARD ATTENDANT (BPS-04)	2				674,000
B068	Behishti/Sweeper (BPS-03)	1				337,000
C057	Chowkidar (BPS-03)	1				337,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,291,000</u>
A01202	House Rent Allowance					382,000
A01203	Conveyance Allowance					299,000
A01205	Dearness Allowance					1,000
A01206	Local Compensatory Allowance					1,000
A01207	Washing Allowance					48,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4610	Basic Health Unit Mangal Abbottabad					
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A0120F	Mobility Allowance					1,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					34,000
A01229	Special compensatory allowance					1,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbaled Employees					4,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					34,000
A0124L	Weather Allowance					19,000
A0124N	Disparity Reduction Allowance 2022- 15%					272,000
A0124R	Adhoc Relief Allowance 2022					371,000
A0124X	Adhoc Relief Allowance 2023					1,287,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01251	Mess Allowance					1,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					18,000
A0125E	Adhoc Relief Allowance 2024					860,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>14,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>13,000</u>
001	Leave Salary					13,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,703,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4610	Basic Health Unit Mangal Abbottabad					
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>144,000</u>
A03303	Electricity					<u>144,000</u>
001	Electricity					144,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>11,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,546,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					<u>2,207,000</u>
001	Purchase of drug and Medicines					2,207,000
A03942	Cost of Other Stores					<u>323,000</u>
001	Cost of other Stores					323,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101	Machinery and Equipment					<u>21,000</u>
001	Machinery and Equipment					21,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
AD4610	Basic Health Unit Mangal Abbottabad			
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>
A13301	Office Buildings			1,000
Basic Health Unit Mangal Abbottabad				3,000
				1,000
				13,560,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4611	Basic Health unit Majath Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,831,000</u>
A011	TOTAL PAY		9			<u>5,529,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,648,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,968,000</u>
M033	Medical Officer (BPS-17)		1			656,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			656,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1			656,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,881,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,880,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		2			674,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>5,302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,288,000</u>
A01202	House Rent Allowance					382,000
A01203	Conveyance Allowance					299,000
A01205	Dearness Allowance					1,000
A01206	Local Compensatory Allowance					1,000
A01207	Washing Allowance					48,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4611	Basic Health unit Majath Abbottabad					
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A0120F	Mobility Allowance					1,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					34,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbaled Employees					4,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					34,000
A0124L	Weather Allowance					19,000
A0124N	Disparity Reduction Allowance 2022- 15%					271,000
A0124R	Adhoc Relief Allowance 2022					371,000
A0124X	Adhoc Relief Allowance 2023					1,287,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01251	Mess Allowance					1,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					18,000
A0125E	Adhoc Relief Allowance 2024					860,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>14,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>13,000</u>
001	Leave Salary					13,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,986,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4611	Basic Health unit Majath Abbottabad					
A033	TOTAL UTILITIES					<u>21,000</u>
A03303	Electricity					<u>21,000</u>
001	Electricity					21,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>11,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,952,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03927	Purchase of Drug and Medicines					<u>1,765,000</u>
001	Purchase of drug and Medicines					1,765,000
A03942	Cost of Other Stores					<u>176,000</u>
001	Cost of other Stores					176,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Majath Abbottabad				2,000		12,817,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4612	Basic Health unit Maira Rommal Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,390,000</u>
A011	TOTAL PAY		9			<u>5,344,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,648,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,968,000</u>
M033	Medical Officer (BPS-17)		1			656,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			656,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1			656,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,696,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,695,000</u>
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		2			674,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>5,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,033,000</u>
A01202	House Rent Allowance					368,000
A01203	Conveyance Allowance					286,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					60,000
A01208	Dress Allowance					60,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4612	Basic Health unit Maira Rommal Abbottabad					
A0120D	Integrated Allowance					35,000
A0120F	Mobility Allowance					1,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbaled Employees					4,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					33,000
A0124L	Weather Allowance					18,000
A0124N	Disparity Reduction Allowance 2022- 15%					260,000
A0124R	Adhoc Relief Allowance 2022					353,000
A0124X	Adhoc Relief Allowance 2023					1,225,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01251	Mess Allowance					1,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					17,000
A0125E	Adhoc Relief Allowance 2024					819,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>12,000</u>
001	Leave Salary					12,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,530,000</u>
A033	TOTAL UTILITIES					<u>120,000</u>
A03303	Electricity					<u>120,000</u>
001	Electricity					120,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4612	Basic Health unit Maira Rommal Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>10,000</u>
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,400,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03927	Purchase of Drug and Medicines					<u>1,264,000</u>
001	Purchase of drug and Medicines					1,264,000
A03942	Cost of Other Stores					<u>125,000</u>
001	Cost of other Stores					125,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
Basic Health unit Maira Rommal Abbottabad				2,000		11,930,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4613	Basic Health unit Bodla Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,846,000</u>
A011	TOTAL PAY		9			<u>5,539,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,648,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,968,000</u>
M033	Medical Officer (BPS-17)		1			656,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			656,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1			656,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,891,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,890,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>5,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,293,000</u>
A01202	House Rent Allowance					382,000
A01203	Conveyance Allowance					298,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4613	Basic Health unit Bodla Abbottabad					
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A0120F	Mobility Allowance					1,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					34,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbalel Employees					4,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					34,000
A0124L	Weather Allowance					19,000
A0124N	Disparity Reduction Allowance 2022- 15%					272,000
A0124R	Adhoc Relief Allowance 2022					372,000
A0124X	Adhoc Relief Allowance 2023					1,290,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01251	Mess Allowance					1,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					18,000
A0125E	Adhoc Relief Allowance 2024					862,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>14,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>13,000</u>
001	Leave Salary					13,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,578,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION					<u>40,000</u>
A03806	Transportation of Goods					<u>40,000</u>
001	Transportation of Goods					40,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4613	Basic Health unit Bodla Abbottabad					
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,538,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03927	Purchase of Drug and Medicines					<u>1,367,000</u>
001	Purchase of drug and Medicines					1,367,000
A03942	Cost of Other Stores					<u>140,000</u>
001	Cost of other Stores					140,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
Basic Health unit Bodla Abbottabad				2,000		12,434,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4614	Basic Health unit Dalola Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,372,000</u>
A011	TOTAL PAY		9			<u>5,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,400,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,720,000</u>
M033	Medical Officer (BPS-17)		1			656,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			656,000
C300	Chief PHC Technician (MCH) (BPS-16)		1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,891,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,890,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>5,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,068,000</u>
A01202	House Rent Allowance					351,000
A01203	Conveyance Allowance					298,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4614	Basic Health unit Dalola Abbottabad					
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A0120F	Mobility Allowance					1,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbalded Employees					4,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					32,000
A0124L	Weather Allowance					18,000
A0124N	Disparity Reduction Allowance 2022- 15%					247,000
A0124R	Adhoc Relief Allowance 2022					348,000
A0124X	Adhoc Relief Allowance 2023					1,207,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01251	Mess Allowance					1,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					17,000
A0125E	Adhoc Relief Allowance 2024					807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>12,000</u>
001	Leave Salary					12,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,925,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4614	Basic Health unit Dalola Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>16,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,907,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03927	Purchase of Drug and Medicines					<u>1,720,000</u>
001	Purchase of drug and Medicines					1,720,000
A03942	Cost of Other Stores					<u>176,000</u>
001	Cost of other Stores					176,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
AD4614	Basic Health unit Dalola Abbottabad			
Basic Health unit Dalola Abbottabad				2,000
				12,300,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4615	Basic Health unit Shekul Bandi Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,372,000</u>
A011	TOTAL PAY		9			<u>5,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,400,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,720,000</u>
M033	Medical Officer (BPS-17)		1			656,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			656,000
C300	Chief PHC Technician (MCH) (BPS-16)		1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,891,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,890,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>5,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,068,000</u>
A01202	House Rent Allowance					351,000
A01203	Conveyance Allowance					298,000
A01205	Dearness Allowance					1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4615	Basic Health unit Shekul Bandi Abbottabad					
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A0120F	Mobility Allowance					1,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbaled Employees					4,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					32,000
A0124L	Weather Allowance					18,000
A0124N	Disparity Reduction Allowance 2022- 15%					247,000
A0124R	Adhoc Relief Allowance 2022					348,000
A0124X	Adhoc Relief Allowance 2023					1,207,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01251	Mess Allowance					1,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					17,000
A0125E	Adhoc Relief Allowance 2024					807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>12,000</u>
001	Leave Salary					12,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,590,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4615	Basic Health unit Shekul Bandi Abbottabad					
A033	TOTAL UTILITIES					<u>30,000</u>
A03303	Electricity					<u>30,000</u>
001	Electricity					30,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>11,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,547,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,299,000</u>
001	Purchase of drug and Medicines					2,299,000
A03942	Cost of Other Stores					<u>235,000</u>
001	Cost of other Stores					235,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101	Machinery and Equipment					<u>5,000</u>
001	Machinery and Equipment					5,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4615	Basic Health unit Shekul Bandi Abbottabad					
Basic Health unit Shekul Bandi Abbottabad				2,000		12,968,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4616	Basic Health unit Nagri Totial Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,372,000</u>
A011	TOTAL PAY		9			<u>5,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,400,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,720,000</u>
M033	Medical Officer (BPS-17)		1			656,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			656,000
C300	Chief PHC Technician (MCH) (BPS-16)		1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,891,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,890,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>5,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,068,000</u>
A01202	House Rent Allowance					351,000
A01203	Conveyance Allowance					298,000
A01205	Dearness Allowance					1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4616	Basic Health unit Nagri Totial Abbottabad					
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A0120F	Mobility Allowance					1,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbaled Employees					4,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					32,000
A0124L	Weather Allowance					18,000
A0124N	Disparity Reduction Allowance 2022- 15%					247,000
A0124R	Adhoc Relief Allowance 2022					348,000
A0124X	Adhoc Relief Allowance 2023					1,207,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01251	Mess Allowance					1,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					17,000
A0125E	Adhoc Relief Allowance 2024					807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>12,000</u>
001	Leave Salary					12,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,304,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4616	Basic Health unit Nagri Totial Abbottabad					
A033	TOTAL UTILITIES					<u>50,000</u>
A03303	Electricity					<u>50,000</u>
001	Electricity					50,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>11,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,241,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03927	Purchase of Drug and Medicines					<u>2,023,000</u>
001	Purchase of drug and Medicines					2,023,000
A03942	Cost of Other Stores					<u>206,000</u>
001	Cost of other Stores					206,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>3,000</u>
A13101	Machinery and Equipment					<u>3,000</u>
001	Machinery and Equipment					3,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4616	Basic Health unit Nagri Totial Abbottabad					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Nagri Totial Abbottabad				2,000		12,681,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4617	Basic Health unit Suminder Katha Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,896,000</u>
A011	TOTAL PAY		9			<u>5,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,153,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,473,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,891,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,890,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>4,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,840,000</u>
A01202	House Rent Allowance					320,000
A01203	Conveyance Allowance					298,000
A01205	Dearness Allowance					1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4617	Basic Health unit Suminder Katha Abbottabad					
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					20,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					223,000
A0124R	Adhoc Relief Allowance 2022					324,000
A0124X	Adhoc Relief Allowance 2023					1,125,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01251	Mess Allowance					1,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					752,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,304,000</u>
A032	TOTAL COMMUNICATIONS					<u>1,000</u>
A03201	Postage and Telegraph					1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4617	Basic Health unit Suminder Katha Abbottabad					
A033	TOTAL UTILITIES					<u>50,000</u>
A03303	Electricity					<u>50,000</u>
001	Electricity					50,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>16,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,237,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					<u>1,111,000</u>
001	Purchase of drug and Medicines					1,111,000
A03942	Cost of Other Stores					<u>110,000</u>
001	Cost of other Stores					110,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4617	Basic Health unit Suminder Katha Abbottabad					
Basic Health unit Suminder Katha Abbottabad				2,000		11,202,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4618	Basic Health unit Kokal Barseen Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,896,000</u>
A011	TOTAL PAY		9			<u>5,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,153,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,473,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,891,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,890,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>4,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,840,000</u>
A01202	House Rent Allowance					320,000
A01203	Conveyance Allowance					298,000
A01205	Dearness Allowance					1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4618	Basic Health unit Kokal Barseen Abbottabad					
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					20,000
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					223,000
A0124R	Adhoc Relief Allowance 2022					324,000
A0124X	Adhoc Relief Allowance 2023					1,125,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01251	Mess Allowance					1,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					752,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,017,000</u>
A033	TOTAL UTILITIES					<u>75,000</u>
A03303	Electricity					<u>75,000</u>
001	Electricity					75,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4618	Basic Health unit Kokal Barseen Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>11,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>931,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03927	Purchase of Drug and Medicines					<u>870,000</u>
001	Purchase of drug and Medicines					870,000
A03942	Cost of Other Stores					<u>50,000</u>
001	Cost of other Stores					50,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4618	Basic Health unit Kokal Barseen Abbottabad					
Basic Health unit Kokal Barseen Abbottabad				2,000		10,916,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4619	Basic Health unit Sarhan Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,895,000</u>
A011	TOTAL PAY		9			<u>5,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,153,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,473,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,891,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,890,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>4,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,839,000</u>
A01202	House Rent Allowance					320,000
A01203	Conveyance Allowance					298,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4619	Basic Health unit Sarhan Abbottabad					
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					20,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					223,000
A0124R	Adhoc Relief Allowance 2022					324,000
A0124X	Adhoc Relief Allowance 2023					1,125,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					752,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>802,000</u>
A032	TOTAL COMMUNICATIONS					<u>1,000</u>
A03201	Postage and Telegraph					1,000
A033	TOTAL UTILITIES					<u>24,000</u>
A03303	Electricity					<u>24,000</u>
001	Electricity					24,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4619	Basic Health unit Sarhan Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>11,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>766,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03927	Purchase of Drug and Medicines					<u>707,000</u>
001	Purchase of drug and Medicines					707,000
A03942	Cost of Other Stores					<u>48,000</u>
001	Cost of other Stores					48,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>7,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101	Machinery and Equipment					<u>5,000</u>
001	Machinery and Equipment					5,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
AD4619 Basic Health unit Sarhan Abbottabad				
Basic Health unit Sarhan Abbottabad			2,000	10,704,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4620	Basic Health unit Bharwal Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,895,000</u>
A011	TOTAL PAY		9			<u>5,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,153,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,473,000</u>
M033	Medical Officer (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
C300	Chief PHC Technician (MCH) (BPS-16)		1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,891,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,890,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>4,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,839,000</u>
A01202	House Rent Allowance					320,000
A01203	Conveyance Allowance					298,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4620	Basic Health unit Bharwal Abbottabad					
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					20,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					223,000
A0124R	Adhoc Relief Allowance 2022					324,000
A0124X	Adhoc Relief Allowance 2023					1,125,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					752,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,091,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>72,000</u>
A03303	Electricity					<u>72,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4620	Basic Health unit Bharwal Abbottabad					
001	Electricity					72,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>11,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,006,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					<u>902,000</u>
001	Purchase of drug and Medicines					902,000
A03942	Cost of Other Stores					<u>88,000</u>
001	Cost of other Stores					88,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>7,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101	Machinery and Equipment					<u>5,000</u>
001	Machinery and Equipment					5,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			Rs
AD4620	Basic Health unit Bharwal Abbottabad			
Basic Health unit Bharwal Abbottabad				2,000
				10,993,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4621	Basic Health unit Rajoya Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,895,000</u>
A011	TOTAL PAY		9			<u>5,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,153,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,473,000</u>
M033	Medical Officer (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
C300	Chief PHC Technician (MCH) (BPS-16)		1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,891,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,890,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>4,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,839,000</u>
A01202	House Rent Allowance					320,000
A01203	Conveyance Allowance					298,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4621	Basic Health unit Rajoya Abbottabad					
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					20,000
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					223,000
A0124R	Adhoc Relief Allowance 2022					324,000
A0124X	Adhoc Relief Allowance 2023					1,125,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					752,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>949,000</u>
A033	TOTAL UTILITIES					<u>18,000</u>
A03303	Electricity					<u>18,000</u>
001	Electricity					18,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4621	Basic Health unit Rajoya Abbottabad					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>919,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>826,000</u>
001	Purchase of drug and Medicines					826,000
A03942	Cost of Other Stores					<u>81,000</u>
001	Cost of other Stores					81,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>7,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101	Machinery and Equipment					<u>5,000</u>
001	Machinery and Equipment					5,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Rajoya Abbottabad				2,000		10,851,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4622	Basic Health unit Ziarat Masoom Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,895,000</u>
A011	TOTAL PAY		9			<u>5,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,153,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,473,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,891,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,890,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>4,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,839,000</u>
A01202	House Rent Allowance					320,000
A01203	Conveyance Allowance					298,000
A01205	Dearness Allowance					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4622	Basic Health unit Ziarat Masoom Abbottabad					
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					20,000
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					223,000
A0124R	Adhoc Relief Allowance 2022					324,000
A0124X	Adhoc Relief Allowance 2023					1,125,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					752,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,517,000</u>
A032	TOTAL COMMUNICATIONS					<u>1,000</u>
A03201	Postage and Telegraph					1,000
A033	TOTAL UTILITIES					<u>70,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4622	Basic Health unit Ziarat Masoom Abbottabad					
A03303	Electricity					<u>70,000</u>
001	Electricity					70,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,434,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,290,000</u>
001	Purchase of drug and Medicines					1,290,000
A03942	Cost of Other Stores					<u>132,000</u>
001	Cost of other Stores					132,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4622	Basic Health unit Ziarat Masoom Abbottabad					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
	Basic Health unit Ziarat Masoom Abbottabad			2,000		11,415,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4623	Basic Health unit Kakul Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,942,000</u>
A011	TOTAL PAY		9			<u>5,103,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,745,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,358,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>4,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,827,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4623	Basic Health unit Kakul Abbottabad					
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					211,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,177,000</u>
A032	TOTAL COMMUNICATIONS					<u>1,000</u>
A03201	Postage and Telegraph					1,000
A033	TOTAL UTILITIES					<u>120,000</u>
A03303	Electricity					<u>120,000</u>
001	Electricity					120,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4623	Basic Health unit Kakul Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,044,000</u>
A03901	Stationery					<u>5,000</u>
001	Stationery					5,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,670,000</u>
001	Purchase of drug and Medicines					2,670,000
A03942	Cost of Other Stores					<u>367,000</u>
001	Cost of other Stores					367,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			Rs
AD4623	Basic Health unit Kakul Abbottabad			
Basic Health unit Kakul Abbottabad				2,000
				13,122,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
AD4624	Basic Health unit Tajwal Abbottabad			
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>
A03970	Others			<u>2,000</u>
001	Others			2,000
Basic Health unit Tajwal Abbottabad				2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4625	Basic Health unit Bagnotar Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,942,000</u>
A011	TOTAL PAY		9			<u>5,103,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,745,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,358,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>4,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,827,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4625	Basic Health unit Bagnotar Abbottabad					
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					211,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>4,257,000</u>
A033	TOTAL UTILITIES					<u>150,000</u>
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4625	Basic Health unit Bagnotar Abbottabad					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>4,095,000</u>
A03901	Stationery					<u>5,000</u>
001	Stationery					5,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					<u>3,709,000</u>
001	Purchase of drug and Medicines					3,709,000
A03942	Cost of Other Stores					<u>375,000</u>
001	Cost of other Stores					375,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Bagnotar Abbottabad				2,000		14,202,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4626	Basic Health unit Bagh Bandi Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,942,000</u>
A011	TOTAL PAY		9			<u>5,103,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,745,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,358,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>4,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,827,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4626	Basic Health unit Bagh Bandi Abbottabad					
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					211,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,922,000</u>
A033	TOTAL UTILITIES					<u>90,000</u>
A03303	Electricity					<u>90,000</u>
001	Electricity					90,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4626	Basic Health unit Bagh Bandi Abbottabad					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,820,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>3,367,000</u>
001	Purchase of drug and Medicines					3,367,000
A03942	Cost of Other Stores					<u>441,000</u>
001	Cost of other Stores					441,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Bagh Bandi Abbottabad				2,000		13,867,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4627	Basic Health unit Harno Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,941,000</u>
A011	TOTAL PAY		9			<u>5,102,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,745,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES					<u>4,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,827,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4627	Basic Health unit Harno Abbottabad					
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbalded Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					211,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,492,000</u>
A033	TOTAL UTILITIES					<u>128,000</u>
A03301	Gas					20,000
A03303	Electricity					<u>108,000</u>
001	Electricity					108,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4627	Basic Health unit Harno Abbottabad					
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,352,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>3,032,000</u>
001	Purchase of drug and Medicines					3,032,000
A03942	Cost of Other Stores					<u>308,000</u>
001	Cost of other Stores					308,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Harno Abbottabad				2,000		13,445,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4628	Basic Health unit Dhamtour Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,941,000</u>
A011	TOTAL PAY		9			<u>5,102,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,745,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,827,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4628	Basic Health unit Dhamtour Abbottabad					
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					211,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,554,000</u>
A032	TOTAL COMMUNICATIONS					<u>1,000</u>
A03201	Postage and Telegraph					1,000
A033	TOTAL UTILITIES					<u>154,000</u>
A03301	Gas					10,000
A03303	Electricity					<u>144,000</u>
001	Electricity					144,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4628	Basic Health unit Dhamtour Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,387,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>3,000,000</u>
001	Purchase of drug and Medicines					3,000,000
A03942	Cost of Other Stores					<u>375,000</u>
001	Cost of other Stores					375,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
AD4628 Basic Health unit Dhamtour Abbottabad				
Basic Health unit Dhamtour Abbottabad			2,000	13,507,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4629	Basic Health unit Takia Sheikhan Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,941,000</u>
A011	TOTAL PAY		9			<u>5,102,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,745,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,827,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4629	Basic Health unit Takia Sheikhan Abbottabad					
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					211,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,967,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>164,000</u>
A03301	Gas					21,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4629	Basic Health unit Takia Sheikhan Abbottabad					
A03303	Electricity					<u>143,000</u>
001	Electricity					143,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,789,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,520,000</u>
001	Purchase of drug and Medicines					2,520,000
A03942	Cost of Other Stores					<u>257,000</u>
001	Cost of other Stores					257,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>4,000</u>
A13101	Machinery and Equipment					<u>4,000</u>
001	Machinery and Equipment					4,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET
		2025-2026	2026-2027	ESTIMATES 2025-2026
				REVISED ESTIMATES 2025-2026
				BUDGET ESTIMATES 2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
AD4629	Basic Health unit Takia Sheikhan Abbottabad			
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>
A13301	Office Buildings			1,000
Basic Health unit Takia Sheikhan Abbottabad				2,000
				12,914,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4630	Basic Health unit Langrial Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,261,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,827,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4630	Basic Health unit Langrial Abbottabad					
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					211,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,333,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>39,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>18,000</u>
001	Electricity					18,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4630	Basic Health unit Langrial Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,280,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,151,000</u>
001	Purchase of drug and Medicines					1,151,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>12,000</u>
A13101	Machinery and Equipment					<u>12,000</u>
001	Machinery and Equipment					12,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
AD4630 Basic Health unit Langrial Abbottabad				
Basic Health unit Langrial Abbottabad			2,000	9,617,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4631	Basic Health unit Kangar Bala Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>12,681,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES					<u>9,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>9,247,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4631	Basic Health unit Kangar Bala Abbottabad					
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					4,631,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,532,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>81,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>60,000</u>
001	Electricity					60,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4631	Basic Health unit Kangar Bala Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,437,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,205,000</u>
001	Purchase of drug and Medicines					2,205,000
A03942	Cost of Other Stores					<u>220,000</u>
001	Cost of other Stores					220,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
Basic Health unit Kangar Bala Abbottabad				2,000		15,233,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4632	Basic Health unit Beerangali Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,299,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,865,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4632	Basic Health unit Beerangali Abbottabad					
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,981,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>46,000</u>
A03301	Gas					28,000
A03303	Electricity					<u>18,000</u>
001	Electricity					18,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4632	Basic Health unit Beerangali Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,921,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>3,549,000</u>
001	Purchase of drug and Medicines					3,549,000
A03942	Cost of Other Stores					<u>360,000</u>
001	Cost of other Stores					360,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>20,000</u>
A13301	Office Buildings					20,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
AD4632 Basic Health unit Beerangali Abbottabad				
Basic Health unit Beerangali Abbottabad			2,000	12,311,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4633	Basic Health unit Phal Kot Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,299,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES					<u>4,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,865,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4633	Basic Health unit Phal Kot Abbottabad					
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbalded Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,512,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>129,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>108,000</u>
001	Electricity					108,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4633	Basic Health unit Phal Kot Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,369,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,232,000</u>
001	Purchase of drug and Medicines					1,232,000
A03942	Cost of Other Stores					<u>125,000</u>
001	Cost of other Stores					125,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>15,000</u>
A13101	Machinery and Equipment					<u>15,000</u>
001	Machinery and Equipment					15,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
AD4633 Basic Health unit Phal Kot Abbottabad				
Basic Health unit Phal Kot Abbottabad			2,000	9,828,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4634	Basic Health unit Phallah Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,299,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES					<u>4,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,865,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4634	Basic Health unit Phallah Abbottabad					
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbalded Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,788,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>165,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>144,000</u>
001	Electricity					144,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4634	Basic Health unit Phallah Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,609,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,450,000</u>
001	Purchase of drug and Medicines					1,450,000
A03942	Cost of Other Stores					<u>147,000</u>
001	Cost of other Stores					147,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
AD4634 Basic Health unit Phallah Abbottabad				
Basic Health unit Phallah Abbottabad			2,000	10,099,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4635	Basic Health unit Kothiala Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,299,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES					<u>4,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,865,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4635	Basic Health unit Kothiala Abbottabad					
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbalded Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,300,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>165,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>144,000</u>
001	Electricity					144,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4635	Basic Health unit Kothiala Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,121,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,823,000</u>
001	Purchase of drug and Medicines					2,823,000
A03942	Cost of Other Stores					<u>286,000</u>
001	Cost of other Stores					286,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
AD4635 Basic Health unit Kothiala Abbottabad				
Basic Health unit Kothiala Abbottabad			2,000	11,602,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4636	Basic Health unit Kokmang Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,299,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES					<u>4,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,865,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4636	Basic Health unit Kokmang Abbottabad					
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbalded Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>542,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>93,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>72,000</u>
001	Electricity					72,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4636	Basic Health unit Kokmang Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>435,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>386,000</u>
001	Purchase of drug and Medicines					386,000
A03942	Cost of Other Stores					<u>37,000</u>
001	Cost of other Stores					37,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			Rs
AD4636	Basic Health unit Kokmang Abbottabad			
Basic Health unit Kokmang Abbottabad				2,000
				8,853,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4637	Basic Health unit Thathi Ahmed Khan Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,299,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES					<u>4,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,865,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4637	Basic Health unit Thathi Ahmed Khan Abbottabad					
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,012,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>171,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4637	Basic Health unit Thathi Ahmed Khan Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>52,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					40,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,787,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,613,000</u>
001	Purchase of drug and Medicines					1,613,000
A03942	Cost of Other Stores					<u>162,000</u>
001	Cost of other Stores					162,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>14,000</u>
A13101	Machinery and Equipment					<u>14,000</u>
001	Machinery and Equipment					14,000
A132	TOTAL FURNITURE AND FIXTURE					<u>2,000</u>
A13201	Furniture and Fixture					2,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
AD4637	Basic Health unit Thathi Ahmed Khan Abbottabad			
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>
A13301	Office Buildings			10,000
Basic Health unit Thathi Ahmed Khan Abbottabad				2,000
				10,337,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4638	Basic Health unit Pind Kargu Khan Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,299,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES					<u>4,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,865,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4638	Basic Health unit Pind Kargu Khan Abbottabad					
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,068,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>71,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>50,000</u>
001	Electricity					50,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4638	Basic Health unit Pind Kargu Khan Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,983,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,699,000</u>
001	Purchase of drug and Medicines					2,699,000
A03942	Cost of Other Stores					<u>272,000</u>
001	Cost of other Stores					272,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
AD4638	Basic Health unit Pind Kargu Khan Abbottabad			
Basic Health unit Pind Kargu Khan Abbottabad				2,000
				11,388,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4639	Basic Health Unit Summa Karaga Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,299,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,865,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01205	Dearness Allowance					1,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4639	Basic Health Unit Summa Karaga Abbottabad					
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>966,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>39,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>18,000</u>
001	Electricity					18,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4639	Basic Health Unit Summa Karaga Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>913,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>820,000</u>
001	Purchase of drug and Medicines					820,000
A03942	Cost of Other Stores					<u>81,000</u>
001	Cost of other Stores					81,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>4,000</u>
A13101	Machinery and Equipment					<u>4,000</u>
001	Machinery and Equipment					4,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4639	Basic Health Unit Summa Karaga Abbottabad					
Basic Health Unit Summa Karaga Abbottabad				2,000		9,280,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4640	Basic Health unit Jabbrian Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,298,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES					<u>4,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,864,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4640	Basic Health unit Jabbrian Abbottabad					
A0122N	Special Conveyance Allowance to Disbaleed Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,433,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>69,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>48,000</u>
001	Electricity					48,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4640	Basic Health unit Jabbrian Abbottabad					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,350,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,125,000</u>
001	Purchase of drug and Medicines					2,125,000
A03942	Cost of Other Stores					<u>213,000</u>
001	Cost of other Stores					213,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Jabbrian Abbottabad				2,000		10,752,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4641	Basic Health unit Ghori Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,298,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,864,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4641	Basic Health unit Ghori Abbottabad					
A0122N	Special Conveyance Allowance to Disbaleed Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,169,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>81,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>60,000</u>
001	Electricity					60,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4641	Basic Health unit Ghori Abbottabad					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,074,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>967,000</u>
001	Purchase of drug and Medicines					967,000
A03942	Cost of Other Stores					<u>95,000</u>
001	Cost of other Stores					95,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Ghori Abbottabad				2,000		9,470,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4642	Basic Health unit Pando Thana Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,298,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,864,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4642	Basic Health unit Pando Thana Abbottabad					
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbalded Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,130,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>47,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>26,000</u>
001	Electricity					26,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4642	Basic Health unit Pando Thana Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,069,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,866,000</u>
001	Purchase of drug and Medicines					1,866,000
A03942	Cost of Other Stores					<u>191,000</u>
001	Cost of other Stores					191,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4642	Basic Health unit Pando Thana Abbottabad					
Basic Health unit Pando Thana Abbottabad				2,000		10,440,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4643	Basic Health unit Mochi Kot Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,298,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES					<u>4,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,864,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4643	Basic Health unit Mochi Kot Abbottabad					
A0122N	Special Conveyance Allowance to Disbaleed Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,295,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>72,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>51,000</u>
001	Electricity					51,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4643	Basic Health unit Mochi Kot Abbottabad					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,209,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,999,000</u>
001	Purchase of drug and Medicines					1,999,000
A03942	Cost of Other Stores					<u>198,000</u>
001	Cost of other Stores					198,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Mochi Kot Abbottabad				2,000		10,596,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4644	Basic Health unit Moolia Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,298,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES					<u>4,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,864,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4644	Basic Health unit Moolia Abbottabad					
A0122N	Special Conveyance Allowance to Disbaleed Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>888,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>69,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>48,000</u>
001	Electricity					48,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4644	Basic Health unit Moolia Abbottabad					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>805,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>720,000</u>
001	Purchase of drug and Medicines					720,000
A03942	Cost of Other Stores					<u>73,000</u>
001	Cost of other Stores					73,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>6,000</u>
A13101	Machinery and Equipment					<u>6,000</u>
001	Machinery and Equipment					6,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Moolia Abbottabad				2,000		9,203,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4645	Basic Health unit Nawan Shehr Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,298,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,864,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4645	Basic Health unit Nawan Shehr Abbottabad					
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbalded Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>5,237,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03301	Gas					25,000
A03303	Electricity					<u>75,000</u>
001	Electricity					75,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4645	Basic Health unit Nawan Shehr Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>5,123,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>4,553,000</u>
001	Purchase of drug and Medicines					4,553,000
A03942	Cost of Other Stores					<u>558,000</u>
001	Cost of other Stores					558,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4645	Basic Health unit Nawan Shehr Abbottabad					
Basic Health unit Nawan Shehr Abbottabad				2,000		13,556,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4646	Basic Health unit Mirpur Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,298,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES					<u>4,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,864,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4646	Basic Health unit Mirpur Abbottabad					
A0122N	Special Conveyance Allowance to Disbaleed Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,376,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>138,000</u>
A03301	Gas					28,000
A03303	Electricity					<u>110,000</u>
001	Electricity					110,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4646	Basic Health unit Mirpur Abbottabad					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,224,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,823,000</u>
001	Purchase of drug and Medicines					2,823,000
A03942	Cost of Other Stores					<u>389,000</u>
001	Cost of other Stores					389,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Mirpur Abbottabad				2,000		11,695,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4647	Basic Health unit Chamiali Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,298,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES					<u>4,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,864,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4647	Basic Health unit Chamiali Abbottabad					
A0122N	Special Conveyance Allowance to Disbalel Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,052,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>66,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>45,000</u>
001	Electricity					45,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4647	Basic Health unit Chamiali Abbottabad					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>972,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>872,000</u>
001	Purchase of drug and Medicines					872,000
A03942	Cost of Other Stores					<u>88,000</u>
001	Cost of other Stores					88,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Chamiali Abbottabad				2,000		9,362,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4648	Basic Health unit Pattan Kalan Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,298,000</u>
A011	TOTAL PAY		8			<u>3,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,357,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,357,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,864,000</u>
A01202	House Rent Allowance					306,000
A01203	Conveyance Allowance					272,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4648	Basic Health unit Pattan Kalan Abbottabad					
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbalded Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					30,000
A0124L	Weather Allowance					17,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,144,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>940,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>57,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>36,000</u>
001	Electricity					36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4648	Basic Health unit Pattan Kalan Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>869,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>776,000</u>
001	Purchase of drug and Medicines					776,000
A03942	Cost of Other Stores					<u>81,000</u>
001	Cost of other Stores					81,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
AD4648	Basic Health unit Pattan Kalan Abbottabad			
Basic Health unit Pattan Kalan Abbottabad				2,000
				9,250,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4649	Basic Health unit Palak Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,961,000</u>
A011	TOTAL PAY		8			<u>3,292,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,227,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,227,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishtti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		2			674,000
A012	TOTAL ALLOWANCES					<u>4,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,657,000</u>
A01202	House Rent Allowance					297,000
A01203	Conveyance Allowance					260,000
A01207	Washing Allowance					60,000
A01208	Dress Allowance					60,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					20,000
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4649	Basic Health unit Palak Abbottabad					
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124L	Weather Allowance					16,000
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					318,000
A0124X	Adhoc Relief Allowance 2023					1,101,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					15,000
A0125E	Adhoc Relief Allowance 2024					736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>12,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>11,000</u>
001	Leave Salary					11,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,156,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>36,000</u>
A03301	Gas					18,000
A03303	Electricity					<u>18,000</u>
001	Electricity					18,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4649	Basic Health unit Palak Abbottabad					
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,106,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>991,000</u>
001	Purchase of drug and Medicines					991,000
A03942	Cost of Other Stores					<u>103,000</u>
001	Cost of other Stores					103,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Palak Abbottabad				2,000		9,120,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4650	Basic Health unit Malkot Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,270,000</u>
A011	TOTAL PAY		2			<u>2,955,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,065,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,065,000</u>
M033	Medical Officer (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,890,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,890,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishtti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,304,000</u>
A01202	House Rent Allowance					271,000
A01203	Conveyance Allowance					238,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					147,000
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					26,000
A0122C	Adhoc Relief Allowance - 2015					18,000
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4650	Basic Health unit Malkot Abbottabad					
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					26,000
A0124L	Weather Allowance					15,000
A0124N	Disparity Reduction Allowance 2022- 15%					221,000
A0124R	Adhoc Relief Allowance 2022					285,000
A0124X	Adhoc Relief Allowance 2023					988,000
A01250	Incentive Allowance					<u>6,000</u>
001	Incentive Allowance					6,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					14,000
A0125E	Adhoc Relief Allowance 2024					660,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>11,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>10,000</u>
001	Leave Salary					10,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>810,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>120,000</u>
A03303	Electricity					<u>120,000</u>
001	Electricity					120,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4650	Basic Health unit Malkot Abbottabad					
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>676,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>605,000</u>
001	Purchase of drug and Medicines					605,000
A03942	Cost of Other Stores					<u>59,000</u>
001	Cost of other Stores					59,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Malkot Abbottabad				2,000		8,083,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4651	Basic Health unit Berote Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,628,000</u>
A011	TOTAL PAY		8			<u>3,611,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,721,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,721,000</u>
M033	Medical Officer (BPS-17)		2			1,312,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,890,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,890,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishtti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>6,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,004,000</u>
A01202	House Rent Allowance					351,000
A01203	Conveyance Allowance					298,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					2,280,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbaled Employees					4,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4651	Basic Health unit Berote Abbottabad					
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					32,000
A0124L	Weather Allowance					18,000
A0124N	Disparity Reduction Allowance 2022- 15%					286,000
A0124R	Adhoc Relief Allowance 2022					348,000
A0124X	Adhoc Relief Allowance 2023					1,207,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					17,000
A0125E	Adhoc Relief Allowance 2024					807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>12,000</u>
001	Leave Salary					12,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>		<u>2,154,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>237,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>216,000</u>
001	Electricity					216,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4651	Basic Health unit Berote Abbottabad					
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>1,000</u>		<u>1,903,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,715,000</u>
001	Purchase of drug and Medicines					1,715,000
A03942	Cost of Other Stores					<u>176,000</u>
001	Cost of other Stores					176,000
A03970	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Berote Abbottabad				1,000		11,794,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4652	Basic Health unit Nambal Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,628,000</u>
A011	TOTAL PAY		8			<u>3,611,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,721,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,721,000</u>
M033	Medical Officer (BPS-17)		2			1,312,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,890,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,890,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishtti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>6,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,004,000</u>
A01202	House Rent Allowance					351,000
A01203	Conveyance Allowance					298,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					2,280,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbaled Employees					4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4652	Basic Health unit Nambal Abbottabad					
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					32,000
A0124L	Weather Allowance					18,000
A0124N	Disparity Reduction Allowance 2022- 15%					286,000
A0124R	Adhoc Relief Allowance 2022					348,000
A0124X	Adhoc Relief Allowance 2023					1,207,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					17,000
A0125E	Adhoc Relief Allowance 2024					807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>12,000</u>
001	Leave Salary					12,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,875,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>122,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>101,000</u>
001	Electricity					101,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4652	Basic Health unit Nambal Abbottabad					
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,739,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,477,000</u>
001	Purchase of drug and Medicines					2,477,000
A03942	Cost of Other Stores					<u>250,000</u>
001	Cost of other Stores					250,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101	Machinery and Equipment					<u>20,000</u>
001	Machinery and Equipment					20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
Basic Health unit Nambal Abbottabad				2,000		12,524,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4653	Basic Health unit Salwala Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,467,000</u>
A011	TOTAL PAY		8			<u>3,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>656,000</u>
A01101	Total Basic Pay Of Officer		1			<u>656,000</u>
M033	Medical Officer (BPS-17)		1			656,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,889,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,889,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,909,000</u>
A01202	House Rent Allowance					297,000
A01203	Conveyance Allowance					246,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					22,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4653	Basic Health unit Salwala Abbottabad					
A0122N	Special Conveyance Allowance to Disbaleed Employees					4,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					32,000
A0124L	Weather Allowance					18,000
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					342,000
A0124X	Adhoc Relief Allowance 2023					1,185,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					17,000
A0125E	Adhoc Relief Allowance 2024					792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>12,000</u>
001	Leave Salary					12,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,840,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>51,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>30,000</u>
001	Electricity					30,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4653	Basic Health unit Salwala Abbottabad					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,775,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,601,000</u>
001	Purchase of drug and Medicines					1,601,000
A03942	Cost of Other Stores					<u>162,000</u>
001	Cost of other Stores					162,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Salwala Abbottabad				2,000		10,317,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4654	Basic Health unit Bakote Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,467,000</u>
A011	TOTAL PAY		8			<u>3,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>656,000</u>
A01101	Total Basic Pay Of Officer		1			<u>656,000</u>
M033	Medical Officer (BPS-17)		1			656,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,889,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,889,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,909,000</u>
A01202	House Rent Allowance					297,000
A01203	Conveyance Allowance					246,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					22,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4654	Basic Health unit Bakote Abbottabad					
A0122N	Special Conveyance Allowance to Disbaleed Employees					4,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					32,000
A0124L	Weather Allowance					18,000
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					342,000
A0124X	Adhoc Relief Allowance 2023					1,185,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					17,000
A0125E	Adhoc Relief Allowance 2024					792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>12,000</u>
001	Leave Salary					12,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,002,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>151,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>130,000</u>
001	Electricity					130,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4654	Basic Health unit Bakote Abbottabad					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>837,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>752,000</u>
001	Purchase of drug and Medicines					752,000
A03942	Cost of Other Stores					<u>73,000</u>
001	Cost of other Stores					73,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Bakote Abbottabad				2,000		9,481,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4655	Basic Health unit Tearch Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,467,000</u>
A011	TOTAL PAY		8			<u>3,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>656,000</u>
A01101	Total Basic Pay Of Officer		1			<u>656,000</u>
M033	Medical Officer (BPS-17)		1			656,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,889,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,889,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,909,000</u>
A01202	House Rent Allowance					297,000
A01203	Conveyance Allowance					246,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					22,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4655	Basic Health unit Tearch Abbottabad					
A0122N	Special Conveyance Allowance to Disbalel Employees					4,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					32,000
A0124L	Weather Allowance					18,000
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					342,000
A0124X	Adhoc Relief Allowance 2023					1,185,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					17,000
A0125E	Adhoc Relief Allowance 2024					792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>12,000</u>
001	Leave Salary					12,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,857,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>99,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>78,000</u>
001	Electricity					78,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4655	Basic Health unit Tearch Abbottabad					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,744,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,570,000</u>
001	Purchase of drug and Medicines					1,570,000
A03942	Cost of Other Stores					<u>162,000</u>
001	Cost of other Stores					162,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Tearch Abbottabad				2,000		10,345,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4656	Basic Health unit Harlan Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,467,000</u>
A011	TOTAL PAY		8			<u>3,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>656,000</u>
A01101	Total Basic Pay Of Officer		1			<u>656,000</u>
M033	Medical Officer (BPS-17)		1			656,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,889,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,889,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,909,000</u>
A01202	House Rent Allowance					297,000
A01203	Conveyance Allowance					246,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					22,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4656	Basic Health unit Harlan Abbottabad					
A0122N	Special Conveyance Allowance to Disbaleed Employees					4,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					32,000
A0124L	Weather Allowance					18,000
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					342,000
A0124X	Adhoc Relief Allowance 2023					1,185,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					17,000
A0125E	Adhoc Relief Allowance 2024					792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>12,000</u>
001	Leave Salary					12,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,621,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>22,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4656	Basic Health unit Harlan Abbottabad					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,585,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,426,000</u>
001	Purchase of drug and Medicines					1,426,000
A03942	Cost of Other Stores					<u>147,000</u>
001	Cost of other Stores					147,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Harlan Abbottabad				2,000		10,100,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4657	Basic Health unit Satora Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,467,000</u>
A011	TOTAL PAY		8			<u>3,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>656,000</u>
A01101	Total Basic Pay Of Officer		1			<u>656,000</u>
M033	Medical Officer (BPS-17)		1			656,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,889,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,889,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,909,000</u>
A01202	House Rent Allowance					297,000
A01203	Conveyance Allowance					246,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					22,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4657	Basic Health unit Satora Abbottabad					
A0122N	Special Conveyance Allowance to Disbaleed Employees					4,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					32,000
A0124L	Weather Allowance					18,000
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					342,000
A0124X	Adhoc Relief Allowance 2023					1,185,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					17,000
A0125E	Adhoc Relief Allowance 2024					792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>12,000</u>
001	Leave Salary					12,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,065,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>21,000</u>
A03301	Gas					21,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4657	Basic Health unit Satora Abbottabad					
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,030,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>923,000</u>
001	Purchase of drug and Medicines					923,000
A03942	Cost of Other Stores					<u>95,000</u>
001	Cost of other Stores					95,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Satora Abbottabad				2,000		9,553,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4658	Basic Health unit Solal Bandi Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,467,000</u>
A011	TOTAL PAY		8			<u>3,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>656,000</u>
A01101	Total Basic Pay Of Officer		1			<u>656,000</u>
M033	Medical Officer (BPS-17)		1			656,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,889,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,889,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,909,000</u>
A01202	House Rent Allowance					297,000
A01203	Conveyance Allowance					246,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					31,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4658	Basic Health unit Solal Bandi Abbottabad					
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbalded Employees					4,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					32,000
A0124L	Weather Allowance					18,000
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					342,000
A0124X	Adhoc Relief Allowance 2023					1,185,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					17,000
A0125E	Adhoc Relief Allowance 2024					792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>12,000</u>
001	Leave Salary					12,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>139,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>21,000</u>
A03301	Gas					21,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4658	Basic Health unit Solal Bandi Abbottabad					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>104,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>91,000</u>
001	Purchase of drug and Medicines					91,000
A03942	Cost of Other Stores					<u>1,000</u>
001	Cost of other Stores					1,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
AD4658 Basic Health unit Solal Bandi Abbottabad				
Basic Health unit Solal Bandi Abbottabad			2,000	8,609,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4659	Basic Health unit Nara Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,467,000</u>
A011	TOTAL PAY		8			<u>3,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>656,000</u>
A01101	Total Basic Pay Of Officer		1			<u>656,000</u>
M033	Medical Officer (BPS-17)		1			656,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,889,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,889,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,909,000</u>
A01202	House Rent Allowance					297,000
A01203	Conveyance Allowance					246,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					22,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4659	Basic Health unit Nara Abbottabad					
A0122N	Special Conveyance Allowance to Disbalel Employees					4,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					32,000
A0124L	Weather Allowance					18,000
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					342,000
A0124X	Adhoc Relief Allowance 2023					1,185,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					17,000
A0125E	Adhoc Relief Allowance 2024					792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>12,000</u>
001	Leave Salary					12,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>786,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>21,000</u>
A03301	Gas					21,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4659	Basic Health unit Nara Abbottabad					
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>751,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>673,000</u>
001	Purchase of drug and Medicines					673,000
A03942	Cost of Other Stores					<u>66,000</u>
001	Cost of other Stores					66,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Nara Abbottabad				2,000		9,265,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4660	Basic Health unit Mohra Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,467,000</u>
A011	TOTAL PAY		8			<u>3,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>656,000</u>
A01101	Total Basic Pay Of Officer		1			<u>656,000</u>
M033	Medical Officer (BPS-17)		1			656,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,889,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,889,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,909,000</u>
A01202	House Rent Allowance					297,000
A01203	Conveyance Allowance					246,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					22,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4660	Basic Health unit Mohra Abbottabad					
A0122N	Special Conveyance Allowance to Disbaleed Employees					4,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					32,000
A0124L	Weather Allowance					18,000
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					342,000
A0124X	Adhoc Relief Allowance 2023					1,185,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					17,000
A0125E	Adhoc Relief Allowance 2024					792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>12,000</u>
001	Leave Salary					12,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,708,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>96,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>75,000</u>
001	Electricity					75,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4660	Basic Health unit Mohra Abbottabad					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,598,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,351,000</u>
001	Purchase of drug and Medicines					2,351,000
A03942	Cost of Other Stores					<u>235,000</u>
001	Cost of other Stores					235,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Mohra Abbottabad				2,000		11,178,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4661	Basic Health unit Kalu Maira Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,467,000</u>
A011	TOTAL PAY		8			<u>3,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>656,000</u>
A01101	Total Basic Pay Of Officer		1			<u>656,000</u>
M033	Medical Officer (BPS-17)		1			656,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,889,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,889,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,909,000</u>
A01202	House Rent Allowance					297,000
A01203	Conveyance Allowance					246,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					22,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4661	Basic Health unit Kalu Maira Abbottabad					
A0122N	Special Conveyance Allowance to Disbaleed Employees					4,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					32,000
A0124L	Weather Allowance					18,000
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					342,000
A0124X	Adhoc Relief Allowance 2023					1,185,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					17,000
A0125E	Adhoc Relief Allowance 2024					792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>12,000</u>
001	Leave Salary					12,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,403,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>171,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4661	Basic Health unit Kalu Maira Abbottabad					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,218,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,096,000</u>
001	Purchase of drug and Medicines					1,096,000
A03942	Cost of Other Stores					<u>110,000</u>
001	Cost of other Stores					110,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Kalu Maira Abbottabad				2,000		9,882,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4662	UC Banda Pir Khan Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,467,000</u>
A011	TOTAL PAY		8			<u>3,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>656,000</u>
A01101	Total Basic Pay Of Officer		1			<u>656,000</u>
M033	Medical Officer (BPS-17)		1			656,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,889,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,889,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			467,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,909,000</u>
A01202	House Rent Allowance					297,000
A01203	Conveyance Allowance					246,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					168,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					22,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4662	UC Banda Pir Khan Abbottabad					
A0122N	Special Conveyance Allowance to Disbaleed Employees					4,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					32,000
A0124L	Weather Allowance					18,000
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					342,000
A0124X	Adhoc Relief Allowance 2023					1,185,000
A01250	Incentive Allowance					<u>8,000</u>
001	Incentive Allowance					8,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					17,000
A0125E	Adhoc Relief Allowance 2024					792,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>13,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>12,000</u>
001	Leave Salary					12,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,657,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>93,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>72,000</u>
001	Electricity					72,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4662	UC Banda Pir Khan Abbottabad					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,550,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,303,000</u>
001	Purchase of drug and Medicines					2,303,000
A03942	Cost of Other Stores					<u>235,000</u>
001	Cost of other Stores					235,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
UC Banda Pir Khan Abbottabad				2,000		11,127,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
AD4668	District Health Officer (Dispensaries)						
	Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>215,696,000</u>	<u>216,409,000</u>	<u>247,342,000</u>
A011	TOTAL PAY		252	275	<u>96,870,000</u>	<u>85,080,000</u>	<u>125,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		56	79	<u>31,365,000</u>	<u>19,547,000</u>	<u>57,172,000</u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>56</u>	<u>31,365,000</u>	<u>19,547,000</u>	<u>18,532,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5	2,980,000		3,129,000
M033	Medical Officer	(BPS-17)	42	42	25,045,000		11,896,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	9	9	3,340,000		3,507,000
A01106	Total Pay of contract officer			<u>23</u>			<u>38,640,000</u>
M033	Medical Officer	(BPS-17)		23			38,640,000
A011-2	TOTAL PAY OF OTHER STAFF		196	196	<u>65,505,000</u>	<u>65,533,000</u>	<u>68,778,000</u>
A01151	Total Basic Pay Other Staff		<u>196</u>	<u>196</u>	<u>65,490,000</u>	<u>65,490,000</u>	<u>68,763,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	14	14	6,764,000		7,102,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	485,000		509,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	17	17	7,207,000		7,567,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
W004	Ward Orderli	(BPS-04)	42	42	13,250,000		13,913,000
W093	WARD ATTENDANT	(BPS-04)	42	42	12,863,000		13,506,000
B068	Behishti/Sweeper	(BPS-03)	33	33	10,104,000		10,609,000
C057	Chowkidar	(BPS-03)	42	42	12,863,000		13,506,000
M010	Mali	(BPS-03)	1	1	305,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
AD4668	District Health Officer (Dispensaries)						
	Abbottabad						
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				15,000	43,000	15,000
A012	TOTAL ALLOWANCES				<u>118,826,000</u>	<u>131,329,000</u>	<u>121,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>118,271,000</u>	<u>130,774,000</u>	<u>120,837,000</u>
A01202	House Rent Allowance				7,579,000	7,579,000	7,579,000
A01203	Conveyance Allowance				6,334,000	6,334,000	6,334,000
A01206	Local Compensatory Allowance				1,000	1,000	1,000
A01207	Washing Allowance				1,902,000	1,902,000	1,902,000
A01208	Dress Allowance				1,902,000	1,902,000	1,902,000
A0120D	Integrated Allowance				1,132,000	1,132,000	1,132,000
A0120E	Housing Subsidy Allowance				13,000	13,000	13,000
A01217	Medical Allowance				4,241,000	4,241,000	4,241,000
A0121B	Health Professional Allowance				29,556,000	29,556,000	24,556,000
A0121T	Adhoc Relief Allowance 2013				731,000	731,000	731,000
A0122C	Adhoc Relief Allowance - 2015				506,000	506,000	506,000
A0122N	Special Conveyance Allowance to Disbalded Employees				173,000	173,000	173,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	2,000	2,000
A0124H	Special Allowance-2021				1,078,000	1,078,000	1,078,000
A0124L	Weather Allowance				485,000	570,000	485,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,668,000	6,668,000	6,668,000
A0124R	Adhoc Relief Allowance 2022				8,177,000	8,177,000	8,177,000
A0124X	Adhoc Relief Allowance 2023				28,582,000	28,582,000	25,582,000
A01250	Incentive Allowance				<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
001	Incentive Allowance				97,000	97,000	97,000
A01257	RC Allowance				403,000	403,000	403,000
A0125E	Adhoc Relief Allowance 2024				18,709,000	18,709,000	16,709,000
A0125P	Ad-Hoc Relief Allowance-2025					7,422,000	7,570,000
A0125Q	Disparity Reduction Allowance-2025					4,996,000	4,996,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>555,000</u>	<u>555,000</u>	<u>555,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4668	District Health Officer (Dispensaries)					
	Abbottabad					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>554,000</u>	<u>554,000</u>	<u>554,000</u>
001	Leave Salary			554,000	554,000	554,000
A03	TOTAL OPERATING EXPENSES			<u>15,292,000</u>	<u>15,360,000</u>	<u>16,683,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>60,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			66,000	60,000	66,000
A033	TOTAL UTILITIES			<u>836,000</u>	<u>850,000</u>	<u>920,000</u>
A03301	Gas			150,000	150,000	165,000
A03302	Water			136,000	100,000	150,000
A03303	Electricity			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
001	Electricity			550,000	600,000	605,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A03402	Rent for Office Building			400,000	400,000	440,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>308,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	50,000	55,000
A03806	Transportation of Goods			<u>230,000</u>	<u>230,000</u>	<u>253,000</u>
001	Transportation of Goods			230,000	230,000	253,000
A039	TOTAL GENERAL			<u>13,710,000</u>	<u>13,770,000</u>	<u>14,949,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Stationery			400,000	400,000	440,000
A03902	Printing and Publication			<u>330,000</u>	<u>350,000</u>	<u>363,000</u>
001	Printing and publication			330,000	350,000	363,000
A03927	Purchase of Drug and Medicines			<u>11,550,000</u>	<u>11,550,000</u>	<u>12,705,000</u>
001	Purchase of drug and Medicines			11,550,000	11,550,000	12,705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4668	District Health Officer (Dispensaries)					
	Abbottabad					
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,320,000</u>
001	Cost of other Stores			1,320,000	1,320,000	1,320,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Others			110,000	150,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	3,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>320,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4668	District Health Officer (Dispensaries)					
	Abbottabad					
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			55,000	100,000	55,000
District Health Officer (Dispensaries)				231,267,000	235,092,000	264,326,000
Abbottabad						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4673	District Health Officer (Basic Health Units) Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>412,985,000</u>	<u>439,903,000</u>	
A011	TOTAL PAY		<u>422</u>	<u>167,015,000</u>	<u>168,083,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>110</u>	<u>55,703,000</u>	<u>56,750,000</u>	
A01101	Total Basic Pay Of Officer		<u>110</u>	<u>55,703,000</u>	<u>56,750,000</u>	
M033	Medical Officer	(BPS-17)	55	32,806,000		
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	7	4,172,000		
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	4	2,384,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	35	13,001,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	9	3,340,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>312</u>	<u>111,312,000</u>	<u>111,333,000</u>	
A01151	Total Basic Pay Other Staff		<u>312</u>	<u>111,296,000</u>	<u>111,296,000</u>	
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	50	24,172,000		
S338	Senior PHC Technician (MCH)	(BPS-14)	13	6,293,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	25	10,603,000		
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	10	4,241,000		
W004	Ward Orderli	(BPS-04)	51	16,078,000		
W093	WARD ATTENDANT	(BPS-04)	54	16,535,000		
B068	Behishti/Sweeper	(BPS-03)	53	16,230,000		
C057	Chowkidar	(BPS-03)	56	17,144,000		
A01152	Personal pay			16,000	37,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4673	District Health Officer (Basic Health Units) Abbottabad					
A012	TOTAL ALLOWANCES			<u>245,970,000</u>	<u>271,820,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>245,419,000</u>	<u>271,269,000</u>	
A01202	House Rent Allowance			13,206,000	13,206,000	
A01203	Conveyance Allowance			11,458,000	11,458,000	
A01205	Dearness Allowance			29,000	29,000	
A01206	Local Compensatory Allowance			2,000	2,000	
A01207	Washing Allowance			2,894,000	2,894,000	
A01208	Dress Allowance			2,897,000	2,897,000	
A0120D	Integrated Allowance			1,714,000	1,714,000	
A0120F	Mobility Allowance			7,000	7,000	
A01217	Medical Allowance			8,075,000	8,075,000	
A0121B	Health Professional Allowance			68,822,000	68,822,000	
A0121T	Adhoc Relief Allowance 2013			1,529,000	1,529,000	
A01229	Special compensatory allowance			1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015			1,066,000	1,066,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	216,000	
A01233	Unattractive Area Allowance			<u>33,000</u>	<u>33,000</u>	
001	Unattractive Area Allowance			33,000	33,000	
A0124H	Special Allowance-2021			1,489,000	1,489,000	
A0124L	Weather Allowance			910,000	910,000	
A0124N	Disparity Reduction Allowance 2022- 15%			13,573,000	13,573,000	
A0124R	Adhoc Relief Allowance 2022			16,886,000	16,886,000	
A0124X	Adhoc Relief Allowance 2023			60,244,000	60,244,000	
A01250	Incentive Allowance			<u>397,000</u>	<u>397,000</u>	
001	Incentive Allowance			397,000	397,000	
A01251	Mess Allowance			9,000	9,000	
A01252	Non Practising Allowance			42,000	42,000	
A01257	RC Allowance			859,000	859,000	
A0125E	Adhoc Relief Allowance 2024			39,111,000	39,111,000	
A0125P	Ad-Hoc Relief Allowance-2025				15,533,000	
A0125Q	Disparity Reduction Allowance-2025				10,267,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>	<u>551,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4673	District Health Officer (Basic Health Units) Abbottabad					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	
001	Medical Charges			1,000	1,000	
A01278	Leave Salary			<u>550,000</u>	<u>550,000</u>	
001	Leave Salary			550,000	550,000	
A03	TOTAL OPERATING EXPENSES			<u>87,376,000</u>	<u>89,303,000</u>	
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>40,000</u>	
A03201	Postage and Telegraph			44,000	40,000	
A033	TOTAL UTILITIES			<u>3,513,000</u>	<u>5,513,000</u>	
A03301	Gas			500,000	500,000	
A03302	Water			13,000	13,000	
A03303	Electricity			<u>3,000,000</u>	<u>5,000,000</u>	
001	Electricity			3,000,000	5,000,000	
A034	TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>450,000</u>	
A03402	Rent for Office Building			450,000	450,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>700,000</u>	
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance			200,000	200,000	
A03806	Transportation of Goods			<u>575,000</u>	<u>500,000</u>	
001	Transportation of Goods			575,000	500,000	
A039	TOTAL GENERAL			<u>82,594,000</u>	<u>82,600,000</u>	
A03901	Stationery			<u>800,000</u>	<u>800,000</u>	
001	Stationery			800,000	800,000	
A03902	Printing and Publication			<u>194,000</u>	<u>200,000</u>	
001	Printing and publication			194,000	200,000	
A03927	Purchase of Drug and Medicines			<u>80,000,000</u>	<u>80,000,000</u>	
001	Purchase of drug and Medicines			80,000,000	80,000,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4673	District Health Officer (Basic Health Units) Abbottabad					
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>1,100,000</u>	
001	Cost of other Stores			1,100,000	1,100,000	
A03970	Others			<u>500,000</u>	<u>500,000</u>	
001	Others			500,000	500,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,500,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>2,500,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	2,500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery			1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture			1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>600,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>420,000</u>	<u>500,000</u>	<u>50,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
AD4673	District Health Officer (Basic Health Units) Abbottabad			
A13101	Machinery and Equipment			420,000
001	Machinery and Equipment			500,000
A132	TOTAL FURNITURE AND FIXTURE			55,000
A13201	Furniture and Fixture			100,000
District Health Officer (Basic Health Units) Abbottabad				500,840,000
				532,309,000
				50,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4686	Basic Health unit Nagri Payeen Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,435,000</u>
A011	TOTAL PAY		2			<u>3,078,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>656,000</u>
A01101	Total Basic Pay Of Officer		1			<u>656,000</u>
M033	Medical Officer (BPS-17)		1			656,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,422,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,422,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishtti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES					<u>4,357,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,346,000</u>
A01202	House Rent Allowance					262,000
A01203	Conveyance Allowance					212,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					147,000
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					27,000
A0122C	Adhoc Relief Allowance - 2015					19,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4686	Basic Health unit Nagri Payeen Abbottabad					
A0122N	Special Conveyance Allowance to Disbalded Employees					3,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					27,000
A0124L	Weather Allowance					15,000
A0124N	Disparity Reduction Allowance 2022- 15%					213,000
A0124R	Adhoc Relief Allowance 2022					297,000
A0124X	Adhoc Relief Allowance 2023					1,029,000
A01250	Incentive Allowance					<u>7,000</u>
001	Incentive Allowance					7,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					14,000
A0125E	Adhoc Relief Allowance 2024					688,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>11,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>10,000</u>
001	Leave Salary					10,000
A03	TOTAL OPERATING EXPENSES					<u>631,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>88,000</u>
A03301	Gas					28,000
A03303	Electricity					<u>60,000</u>
001	Electricity					60,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4686	Basic Health unit Nagri Payeen Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>16,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL					<u>525,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					<u>465,000</u>
001	Purchase of drug and Medicines					465,000
A03942	Cost of Other Stores					<u>44,000</u>
001	Cost of other Stores					44,000
A03970	Others					<u>1,000</u>
001	Others					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101	Machinery and Equipment					<u>5,000</u>
001	Machinery and Equipment					5,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>15,000</u>
A13301	Office Buildings					15,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
AD4686	Basic Health unit Nagri Payeen Abbottabad					
Basic Health unit Nagri Payeen Abbottabad						8,087,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET
		2025-2026	2026-2027	ESTIMATES 2025-2026
				REVISED ESTIMATES 2025-2026
				BUDGET ESTIMATES 2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
BD4350	Basic Health unit Gokand Buner			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Gokand Buner				2,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
BD4351	Basic Health unit Chrorai Buner			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Chrorai Buner				2,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4352	Basic Health unit Elai Buner					
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Elai Buner				2,000		2,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BD4353	Basic Health unit Malka Buner			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Malka Buner				2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BD4354	Basic Health unit Korya Buner			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Korya Buner				2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BD4355	Basic Health unit Dokada Buner			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Dokada Buner				2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BD4356	Basic Health unit Nanser Buner			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Nanser Buner				2,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
BD4357	Basic Health unit Toorwarsak Buner			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Toorwarsak Buner				2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BD4358	Basic Health unit Koga Buner			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Koga Buner				2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BD4359	Basic Health unit Nawakalay Buner			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Nawakalay Buner				2,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET
		2025-2026	2026-2027	ESTIMATES 2025-2026
				REVISED ESTIMATES 2025-2026
				BUDGET ESTIMATES 2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
BD4360	Basic Health unit Battara Buner			
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>
A03970	Others			<u>2,000</u>
001	Others			2,000
Basic Health unit Battara Buner				2,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4361	Basic Health unit Gagra Buner					
A03	TOTAL OPERATING EXPENSES			<u>3,122,000</u>	<u>3,158,000</u>	<u>3,129,000</u>
A033	TOTAL UTILITIES			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03303	Electricity			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001	Electricity			1,700,000	1,700,000	1,700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>505,000</u>	<u>528,000</u>	<u>505,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>100,000</u>	<u>77,000</u>
001	Travelling Allowance			77,000	100,000	77,000
A03806	Transportation of Goods			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001	Transportation of Goods			58,000	58,000	58,000
A03807	P.O.L Charges A.planes			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			370,000	370,000	370,000
A039	TOTAL GENERAL			<u>917,000</u>	<u>930,000</u>	<u>924,000</u>
A03901	Stationery			<u>87,000</u>	<u>100,000</u>	<u>87,000</u>
001	Stationery			87,000	100,000	87,000
A03902	Printing and Publication			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
001	Printing and publication			99,000	99,000	99,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
001	Cost of other Stores			660,000	660,000	660,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Others			70,000	70,000	77,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4361	Basic Health unit Gagra Buner					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			55,000	55,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Other Buildings.			200,000	200,000	200,000
Basic Health unit Gagra Buner				3,598,000	3,634,000	3,605,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BD4362	Basic Health unit Cheena Buner			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Cheena Buner				2,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BD4363	Basic Health unit Langow Buner			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Langow Buner				2,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
BD4364	Basic Health unit Bagh Buner			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Bagh Buner				2,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BD4365	Basic Health unit Topai Buner			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Topai Buner				2,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BD4366	Basic Health unit Bangirai Buner			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Bangirai Buner				2,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
BD4367	Basic Health unit Pandair Buner			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Pandair Buner				2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4376	District Health Officer Dispensaries Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,491,000</u>	<u>52,457,000</u>	<u>52,742,000</u>
A011	TOTAL PAY		40	40	<u>16,512,000</u>	<u>17,152,000</u>	<u>17,337,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,251,000</u>	<u>6,888,000</u>	<u>6,563,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>6,251,000</u>	<u>6,888,000</u>	<u>6,563,000</u>
M033	Medical Officer (BPS-17)		8	8	4,768,000		5,006,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		4	4	1,483,000		1,557,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>10,261,000</u>	<u>10,264,000</u>	<u>10,774,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>10,256,000</u>	<u>10,256,000</u>	<u>10,769,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		6	6	2,897,000		3,042,000
C304	Clinical Technician (Pharmacy) (BPS-12)		5	5	2,121,000		2,227,000
W004	Ward Orderli (BPS-04)		2	2	637,000		669,000
B006	Behishti (BPS-03)		8	8	2,453,000		2,576,000
C057	Chowkidar (BPS-03)		7	7	2,148,000		2,255,000
A01152	Personal pay				5,000	8,000	5,000
A012	TOTAL ALLOWANCES				<u>32,979,000</u>	<u>35,305,000</u>	<u>35,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,979,000</u>	<u>35,305,000</u>	<u>35,405,000</u>
A01202	House Rent Allowance				1,773,000	1,773,000	1,773,000
A01203	Conveyance Allowance				1,547,000	1,547,000	1,547,000
A01207	Washing Allowance				235,000	235,000	235,000
A01208	Dress Allowance				235,000	235,000	235,000
A0120D	Integrated Allowance				141,000	141,000	141,000
A01217	Medical Allowance				821,000	821,000	821,000
A0121B	Health Professional Allowance				13,736,000	13,736,000	13,736,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4376	District Health Officer Dispensaries Buner					
A0121T	Adhoc Relief Allowance 2013			128,000	128,000	128,000
A0122C	Adhoc Relief Allowance - 2015			118,000	118,000	118,000
A01233	Unattractive Area Allowance			<u>653,000</u>	<u>653,000</u>	<u>653,000</u>
001	Unattractive Area Allowance			653,000	653,000	653,000
A0124H	Special Allowance-2021			150,000	150,000	150,000
A0124L	Weather Allowance			341,000	341,000	341,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,152,000	1,152,000	1,152,000
A0124R	Adhoc Relief Allowance 2022			1,787,000	1,787,000	1,787,000
A0124X	Adhoc Relief Allowance 2023			6,146,000	6,146,000	6,146,000
A01252	Non Practising Allowance				27,000	27,000
A01257	RC Allowance			95,000	104,000	95,000
A0125E	Adhoc Relief Allowance 2024			3,886,000	3,886,000	3,964,000
A0125P	Ad-Hoc Relief Allowance-2025				1,534,000	1,565,000
A0125Q	Disparity Reduction Allowance-2025				756,000	756,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
District Health Officer Dispensaries Buner				49,491,000	52,457,000	52,742,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4377	Basic Health Unit BATTARA Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,506,000</u>	<u>9,915,000</u>	<u>10,109,000</u>
A011	TOTAL PAY	8	8	<u>3,410,000</u>	<u>3,410,000</u>	<u>3,580,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,192,000</u>	<u>1,192,000</u>	<u>1,252,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,192,000</u>	<u>1,192,000</u>	<u>1,252,000</u>
M033	Medical Officer (BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,218,000</u>	<u>2,218,000</u>	<u>2,328,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,218,000</u>	<u>2,218,000</u>	<u>2,328,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	485,000		509,000
S338	Senior PHC Technician (MCH) (BPS-14)	1	1	485,000		509,000
W004	Ward Orderli (BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)	1	1	319,000		335,000
B006	Behishti (BPS-03)	1	1	305,000		320,000
C057	Chowkidar (BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES			<u>6,096,000</u>	<u>6,505,000</u>	<u>6,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,096,000</u>	<u>6,505,000</u>	<u>6,529,000</u>
A01202	House Rent Allowance			223,000	223,000	223,000
A01203	Conveyance Allowance			184,000	184,000	184,000
A01207	Washing Allowance			56,000	56,000	56,000
A01208	Dress Allowance			56,000	56,000	56,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			175,000	175,000	175,000
A0121B	Health Professional Allowance			1,940,000	1,940,000	1,940,000
A0121T	Adhoc Relief Allowance 2013			38,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			29,000	29,000	29,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4377	Basic Health Unit BATTARA Buner					
A01233	Unattractive Area Allowance			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
001	Unattractive Area Allowance			139,000	139,000	139,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			74,000	74,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%			332,000	332,000	332,000
A0124R	Adhoc Relief Allowance 2022			414,000	414,000	414,000
A0124X	Adhoc Relief Allowance 2023			1,408,000	1,408,000	1,408,000
A01257	RC Allowance			20,000	20,000	20,000
A0125E	Adhoc Relief Allowance 2024			942,000	942,000	961,000
A0125P	Ad-Hoc Relief Allowance-2025				233,000	238,000
A0125Q	Disparity Reduction Allowance-2025				176,000	176,000
Basic Health Unit BATTARA Buner				9,506,000	9,915,000	10,109,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4378	Basic Health Unit PANDAIR Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,597,000</u>	<u>9,429,000</u>	<u>9,305,000</u>
A011	TOTAL PAY		8	8	<u>3,132,000</u>	<u>3,433,000</u>	<u>3,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,271,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,271,000</u>	<u>1,019,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,269,000</u>
A01151	Total Basic Pay Other Staff		<u>6</u>	<u>6</u>	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,269,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		509,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	429,000		450,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,465,000</u>	<u>5,996,000</u>	<u>6,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,465,000</u>	<u>5,996,000</u>	<u>6,017,000</u>
A01202	House Rent Allowance				310,000	310,000	310,000
A01203	Conveyance Allowance				277,000	277,000	277,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				171,000	171,000	171,000
A0121B	Health Professional Allowance				1,940,000	1,940,000	1,940,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	16,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4378	Basic Health Unit PANDAIR Buner					
A01233	Unattractive Area Allowance			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
001	Unattractive Area Allowance			131,000	131,000	131,000
A0124H	Special Allowance-2021			27,000	27,000	27,000
A0124L	Weather Allowance			74,000	74,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%			238,000	238,000	238,000
A0124R	Adhoc Relief Allowance 2022			301,000	301,000	301,000
A0124X	Adhoc Relief Allowance 2023			1,062,000	1,062,000	1,062,000
A01257	RC Allowance			21,000	21,000	21,000
A0125E	Adhoc Relief Allowance 2024			733,000	733,000	748,000
A0125P	Ad-Hoc Relief Allowance-2025				305,000	311,000
A0125Q	Disparity Reduction Allowance-2025				226,000	226,000
Basic Health Unit PANDAIR Buner				8,597,000	9,429,000	9,305,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4379	Basic Health Unit TOPAI Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,458,000</u>	<u>8,712,000</u>	<u>9,840,000</u>
A011	TOTAL PAY		8	9	<u>3,243,000</u>	<u>3,417,000</u>	<u>5,084,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>596,000</u>	<u>770,000</u>	<u>2,306,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>770,000</u>	<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,778,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,778,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		509,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		509,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		450,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>4,215,000</u>	<u>5,295,000</u>	<u>4,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,215,000</u>	<u>5,295,000</u>	<u>4,756,000</u>
A01202	House Rent Allowance				141,000	184,000	141,000
A01203	Conveyance Allowance				128,000	168,000	128,000
A01207	Washing Allowance				42,000	48,000	42,000
A01208	Dress Allowance				42,000	48,000	42,000
A0120D	Integrated Allowance				25,000	29,000	25,000
A01217	Medical Allowance				129,000	149,000	129,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4379	Basic Health Unit TOPAI Buner					
A0121B	Health Professional Allowance			1,697,000	1,697,000	1,697,000
A0121T	Adhoc Relief Allowance 2013			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000	16,000
A01233	Unattractive Area Allowance			97,000	108,000	97,000
001	Unattractive Area Allowance			97,000	108,000	97,000
A0124H	Special Allowance-2021			26,000		26,000
A0124L	Weather Allowance			56,000	65,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%			182,000	212,000	182,000
A0124R	Adhoc Relief Allowance 2022			245,000	275,000	245,000
A0124X	Adhoc Relief Allowance 2023			839,000	961,000	839,000
A01257	RC Allowance			19,000	19,000	19,000
A0125E	Adhoc Relief Allowance 2024			513,000	747,000	523,000
A0125P	Ad-Hoc Relief Allowance-2025				314,000	320,000
A0125Q	Disparity Reduction Allowance-2025				211,000	211,000
Basic Health Unit TOPAI Buner				7,458,000	8,712,000	9,840,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4380	Basic Health Unit ELAI Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,096,000</u>	<u>11,730,000</u>	<u>11,004,000</u>
A011	TOTAL PAY		9	9	<u>3,507,000</u>	<u>4,405,000</u>	<u>3,682,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,475,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,475,000</u>	<u>1,019,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,537,000</u>	<u>2,930,000</u>	<u>2,663,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,537,000</u>	<u>2,930,000</u>	<u>2,663,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		509,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		509,000
T049	Tubewell Operator	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishiti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>6,589,000</u>	<u>7,325,000</u>	<u>7,322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,589,000</u>	<u>7,325,000</u>	<u>7,322,000</u>
A01202	House Rent Allowance				221,000	222,000	221,000
A01203	Conveyance Allowance				211,000	244,000	211,000
A01207	Washing Allowance				69,000	69,000	69,000
A01208	Dress Allowance				69,000	69,000	69,000
A0120D	Integrated Allowance				42,000	42,000	42,000
A01217	Medical Allowance				192,000	192,000	192,000
A0121B	Health Professional Allowance				1,940,000	1,940,000	1,940,000
A0121T	Adhoc Relief Allowance 2013				45,000	45,000	45,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4380	Basic Health Unit ELAI Buner					
A0122C	Adhoc Relief Allowance - 2015			34,000	34,000	34,000
A01233	Unattractive Area Allowance			146,000	146,000	146,000
001	Unattractive Area Allowance			146,000	146,000	146,000
A0124H	Special Allowance-2021			30,000	30,000	30,000
A0124L	Weather Allowance			83,000	83,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			384,000	384,000	384,000
A0124R	Adhoc Relief Allowance 2022			447,000	447,000	447,000
A0124X	Adhoc Relief Allowance 2023			1,574,000	1,574,000	1,574,000
A01257	RC Allowance			19,000	19,000	19,000
A0125E	Adhoc Relief Allowance 2024			1,083,000	1,083,000	1,105,000
A0125P	Ad-Hoc Relief Allowance-2025				441,000	450,000
A0125Q	Disparity Reduction Allowance-2025				261,000	261,000
Basic Health Unit ELAI Buner				10,096,000	11,730,000	11,004,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4381	Basic Health Unit GOKAND Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,090,000</u>	<u>8,522,000</u>	<u>8,719,000</u>
A011	TOTAL PAY		8	8	<u>3,563,000</u>	<u>3,563,000</u>	<u>3,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,345,000</u>	<u>1,345,000</u>	<u>1,412,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,345,000</u>	<u>1,345,000</u>	<u>1,412,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	749,000		786,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,218,000</u>	<u>2,218,000</u>	<u>2,328,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,218,000</u>	<u>2,218,000</u>	<u>2,328,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	485,000		509,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B006	Behishti (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>4,527,000</u>	<u>4,959,000</u>	<u>4,979,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,527,000</u>	<u>4,959,000</u>	<u>4,979,000</u>
A01202	House Rent Allowance				91,000	91,000	91,000
A01203	Conveyance Allowance				74,000	74,000	74,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				138,000	138,000	138,000
A0121B	Health Professional Allowance				1,525,000	1,525,000	1,525,000
A0121T	Adhoc Relief Allowance 2013				33,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000	22,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4381	Basic Health Unit GOKAND Buner					
A01233	Unattractive Area Allowance			97,000	97,000	97,000
001	Unattractive Area Allowance			97,000	97,000	97,000
A0124H	Special Allowance-2021			33,000	33,000	33,000
A0124L	Weather Allowance			56,000	56,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%			193,000	193,000	193,000
A0124R	Adhoc Relief Allowance 2022			290,000	290,000	290,000
A0124X	Adhoc Relief Allowance 2023			1,015,000	1,015,000	1,015,000
A01250	Incentive Allowance			111,000	111,000	111,000
001	Incentive Allowance			111,000	111,000	111,000
A01257	RC Allowance			20,000	20,000	20,000
A0125E	Adhoc Relief Allowance 2024			683,000	683,000	697,000
A0125P	Ad-Hoc Relief Allowance-2025				291,000	297,000
A0125Q	Disparity Reduction Allowance-2025				141,000	141,000
Basic Health Unit GOKAND Buner				8,090,000	8,522,000	8,719,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4382	Basic Health Unit NAWAKALAY Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,362,000</u>	<u>9,741,000</u>	<u>9,091,000</u>
A011	TOTAL PAY		<u>2</u>	<u>2</u>	<u>2,980,000</u>	<u>3,663,000</u>	<u>3,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,123,000</u>	<u>1,806,000</u>	<u>1,179,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,123,000</u>	<u>1,806,000</u>	<u>1,179,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	749,000		786,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,857,000</u>	<u>1,857,000</u>	<u>1,949,000</u>
A01151	Total Basic Pay Other Staff		<u>5</u>	<u>5</u>	<u>1,857,000</u>	<u>1,857,000</u>	<u>1,949,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,382,000</u>	<u>6,078,000</u>	<u>5,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,382,000</u>	<u>6,078,000</u>	<u>5,963,000</u>
A01202	House Rent Allowance				103,000	194,000	103,000
A01203	Conveyance Allowance				91,000	139,000	91,000
A01207	Washing Allowance				42,000	42,000	42,000
A01208	Dress Allowance				42,000	42,000	42,000
A0120D	Integrated Allowance				25,000	25,000	25,000
A01217	Medical Allowance				159,000	159,000	159,000
A0121B	Health Professional Allowance				1,940,000	1,940,000	1,940,000
A0121T	Adhoc Relief Allowance 2013				39,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000	29,000
A01233	Unattractive Area Allowance				<u>118,000</u>	<u>118,000</u>	<u>118,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4382	Basic Health Unit NAWAKALAY Buner					
001	Unattractive Area Allowance			118,000	118,000	118,000
A0124H	Special Allowance-2021			27,000	27,000	27,000
A0124L	Weather Allowance			65,000	65,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%			254,000	254,000	254,000
A0124R	Adhoc Relief Allowance 2022			345,000	345,000	345,000
A0124X	Adhoc Relief Allowance 2023			1,239,000	1,239,000	1,239,000
A01257	RC Allowance			20,000	20,000	20,000
A0125E	Adhoc Relief Allowance 2024			844,000	844,000	861,000
A0125P	Ad-Hoc Relief Allowance-2025				355,000	362,000
A0125Q	Disparity Reduction Allowance-2025				202,000	202,000
Basic Health Unit NAWAKALAY Buner				8,362,000	9,741,000	9,091,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4383	Basic Health Unit TORWARSAK Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,994,000</u>	<u>7,303,000</u>	<u>7,474,000</u>
A011	TOTAL PAY	2	2	<u>3,049,000</u>	<u>3,049,000</u>	<u>3,201,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,192,000</u>	<u>1,192,000</u>	<u>1,252,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,192,000</u>	<u>1,192,000</u>	<u>1,252,000</u>
M033	Medical Officer (BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,857,000</u>	<u>1,857,000</u>	<u>1,949,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,857,000</u>	<u>1,857,000</u>	<u>1,949,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)	1	1	485,000		509,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1	1	429,000		450,000
W004	Ward Orderli (BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)	1	1	319,000		335,000
C057	Chowkidar (BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES			<u>3,945,000</u>	<u>4,254,000</u>	<u>4,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,945,000</u>	<u>4,254,000</u>	<u>4,273,000</u>
A01202	House Rent Allowance			65,000	65,000	65,000
A01203	Conveyance Allowance			49,000	49,000	49,000
A01207	Washing Allowance			42,000	42,000	42,000
A01208	Dress Allowance			42,000	42,000	42,000
A0120D	Integrated Allowance			25,000	25,000	25,000
A01217	Medical Allowance			108,000	108,000	108,000
A0121B	Health Professional Allowance			1,525,000	1,525,000	1,525,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000	11,000
A01233	Unattractive Area Allowance			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4383	Basic Health Unit TORWARSAK Buner					
001	Unattractive Area Allowance			83,000	83,000	83,000
A0124H	Special Allowance-2021			30,000	30,000	30,000
A0124L	Weather Allowance			83,000	83,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			133,000	133,000	133,000
A0124R	Adhoc Relief Allowance 2022			215,000	215,000	215,000
A0124X	Adhoc Relief Allowance 2023			734,000	734,000	734,000
A01257	RC Allowance			19,000	19,000	19,000
A0125E	Adhoc Relief Allowance 2024			773,000	773,000	788,000
A0125P	Ad-Hoc Relief Allowance-2025				205,000	209,000
A0125Q	Disparity Reduction Allowance-2025				104,000	104,000
Basic Health Unit TORWARSAK Buner				6,994,000	7,303,000	7,474,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4384	Basic Health Unit DOKADA Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,017,000</u>	<u>10,760,000</u>	<u>9,761,000</u>
A011	TOTAL PAY		<u>2</u>	<u>2</u>	<u>2,795,000</u>	<u>3,958,000</u>	<u>2,934,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,344,000</u>	<u>2,507,000</u>	<u>1,412,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,344,000</u>	<u>2,507,000</u>	<u>1,412,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,451,000</u>	<u>1,451,000</u>	<u>1,522,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,499,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A01152	Personal pay				23,000	23,000	23,000
A012	TOTAL ALLOWANCES				<u>6,222,000</u>	<u>6,802,000</u>	<u>6,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,222,000</u>	<u>6,802,000</u>	<u>6,827,000</u>
A01202	House Rent Allowance				298,000	298,000	298,000
A01203	Conveyance Allowance				267,000	267,000	267,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				171,000	171,000	171,000
A0121B	Health Professional Allowance				1,940,000	1,940,000	1,940,000
A0121T	Adhoc Relief Allowance 2013				39,000	39,000	39,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4384	Basic Health Unit DOKADA Buner					
A0122C	Adhoc Relief Allowance - 2015			29,000	29,000	29,000
A01233	Unattractive Area Allowance			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
001	Unattractive Area Allowance			139,000	139,000	139,000
A0124H	Special Allowance-2021			29,000	29,000	29,000
A0124L	Weather Allowance			74,000	74,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%			326,000	326,000	326,000
A0124R	Adhoc Relief Allowance 2022			408,000	408,000	408,000
A0124X	Adhoc Relief Allowance 2023			1,460,000	1,460,000	1,460,000
A01257	RC Allowance			18,000	18,000	18,000
A0125E	Adhoc Relief Allowance 2024			878,000	878,000	896,000
A0125P	Ad-Hoc Relief Allowance-2025				364,000	371,000
A0125Q	Disparity Reduction Allowance-2025				216,000	216,000
Basic Health Unit DOKADA Buner				9,017,000	10,760,000	9,761,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4385	Basic Health Unit BANGIRAY Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,642,000</u>	<u>9,235,000</u>	<u>9,349,000</u>
A011	TOTAL PAY		8	8	<u>3,187,000</u>	<u>3,238,000</u>	<u>3,345,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>	<u>647,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>647,000</u>	<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,591,000</u>	<u>2,591,000</u>	<u>2,719,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,591,000</u>	<u>2,591,000</u>	<u>2,719,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B006	Behishti (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,455,000</u>	<u>5,997,000</u>	<u>6,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,455,000</u>	<u>5,997,000</u>	<u>6,004,000</u>
A01202	House Rent Allowance				331,000	331,000	331,000
A01203	Conveyance Allowance				279,000	279,000	279,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				165,000	165,000	165,000
A0121B	Health Professional Allowance				1,820,000	1,820,000	1,820,000
A0121T	Adhoc Relief Allowance 2013				19,000	25,000	19,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	20,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4385	Basic Health Unit BANGIRAY Buner					
A01233	Unattractive Area Allowance			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
001	Unattractive Area Allowance			123,000	123,000	123,000
A0124H	Special Allowance-2021			26,000	26,000	26,000
A0124L	Weather Allowance			111,000	111,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%			214,000	220,000	214,000
A0124R	Adhoc Relief Allowance 2022			291,000	291,000	291,000
A0124X	Adhoc Relief Allowance 2023			959,000	965,000	959,000
A01257	RC Allowance			22,000	22,000	22,000
A0125E	Adhoc Relief Allowance 2024			929,000	929,000	948,000
A0125P	Ad-Hoc Relief Allowance-2025				312,000	318,000
A0125Q	Disparity Reduction Allowance-2025				212,000	212,000
Basic Health Unit BANGIRAY Buner				8,642,000	9,235,000	9,349,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4386	Basic Health Unit GAGRA Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,725,000</u>	<u>9,954,000</u>	<u>9,502,000</u>
A011	TOTAL PAY		8	8	<u>3,077,000</u>	<u>3,708,000</u>	<u>3,231,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,344,000</u>	<u>1,843,000</u>	<u>1,412,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,344,000</u>	<u>1,843,000</u>	<u>1,412,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,733,000</u>	<u>1,865,000</u>	<u>1,819,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,733,000</u>	<u>1,865,000</u>	<u>1,819,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B006	Behishti (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,648,000</u>	<u>6,246,000</u>	<u>6,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,648,000</u>	<u>6,246,000</u>	<u>6,271,000</u>
A01202	House Rent Allowance				310,000	310,000	310,000
A01203	Conveyance Allowance				279,000	279,000	279,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				150,000	150,000	150,000
A0121B	Health Professional Allowance				1,733,000	1,733,000	1,733,000
A0121T	Adhoc Relief Allowance 2013				27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000	24,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4386	Basic Health Unit GAGRA Buner					
A01233	Unattractive Area Allowance			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
001	Unattractive Area Allowance			118,000	118,000	118,000
A0124H	Special Allowance-2021			29,000	29,000	29,000
A0124L	Weather Allowance			74,000	74,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%			264,000	264,000	264,000
A0124R	Adhoc Relief Allowance 2022			351,000	351,000	351,000
A0124X	Adhoc Relief Allowance 2023			1,219,000	1,219,000	1,219,000
A01250	Incentive Allowance			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Incentive Allowance			11,000	11,000	11,000
A01257	RC Allowance			19,000	19,000	19,000
A0125E	Adhoc Relief Allowance 2024			894,000	894,000	912,000
A0125P	Ad-Hoc Relief Allowance-2025				371,000	378,000
A0125Q	Disparity Reduction Allowance-2025				227,000	227,000
Basic Health Unit GAGRA Buner				8,725,000	9,954,000	9,502,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4387	Basic Health Unit CHARORAI Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,842,000</u>	<u>8,168,000</u>	<u>8,340,000</u>
A011	TOTAL PAY		2	2	<u>3,202,000</u>	<u>3,202,000</u>	<u>3,361,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,345,000</u>	<u>1,345,000</u>	<u>1,412,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,345,000</u>	<u>1,345,000</u>	<u>1,412,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	749,000		786,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,857,000</u>	<u>1,857,000</u>	<u>1,949,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,857,000</u>	<u>1,857,000</u>	<u>1,949,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B006	Behishtti (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>4,640,000</u>	<u>4,966,000</u>	<u>4,979,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,640,000</u>	<u>4,966,000</u>	<u>4,979,000</u>
A01202	House Rent Allowance				231,000	231,000	231,000
A01203	Conveyance Allowance				189,000	189,000	189,000
A01207	Washing Allowance				42,000	42,000	42,000
A01208	Dress Allowance				42,000	42,000	42,000
A0120D	Integrated Allowance				25,000	25,000	25,000
A01217	Medical Allowance				131,000	131,000	131,000
A0121B	Health Professional Allowance				1,843,000	1,843,000	1,843,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000	21,000
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4387	Basic Health Unit CHARORAI Buner					
001	Unattractive Area Allowance			100,000	100,000	100,000
A0124H	Special Allowance-2021			30,000	30,000	30,000
A0124L	Weather Allowance			56,000	56,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%			172,000	172,000	172,000
A0124R	Adhoc Relief Allowance 2022			267,000	267,000	267,000
A0124X	Adhoc Relief Allowance 2023			894,000	894,000	894,000
A01257	RC Allowance			3,000	5,000	3,000
A0125E	Adhoc Relief Allowance 2024			581,000	581,000	593,000
A0125P	Ad-Hoc Relief Allowance-2025				174,000	177,000
A0125Q	Disparity Reduction Allowance-2025				150,000	150,000
Basic Health Unit CHARORAI Buner				7,842,000	8,168,000	8,340,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4388	Basic Health Unit KOGA Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,667,000</u>	<u>9,922,000</u>	<u>9,393,000</u>
A011	TOTAL PAY		8	8	<u>3,341,000</u>	<u>3,913,000</u>	<u>3,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,123,000</u>	<u>1,695,000</u>	<u>1,179,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,123,000</u>	<u>1,695,000</u>	<u>1,179,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	749,000		786,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,218,000</u>	<u>2,218,000</u>	<u>2,328,000</u>
A01151	Total Basic Pay Other Staff		<u>6</u>	<u>6</u>	<u>2,218,000</u>	<u>2,218,000</u>	<u>2,328,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		509,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		509,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,326,000</u>	<u>6,009,000</u>	<u>5,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,326,000</u>	<u>6,009,000</u>	<u>5,886,000</u>
A01202	House Rent Allowance				187,000	232,000	187,000
A01203	Conveyance Allowance				184,000	185,000	184,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				159,000	159,000	159,000
A0121B	Health Professional Allowance				1,733,000	1,733,000	1,733,000
A0121T	Adhoc Relief Allowance 2013				38,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000	29,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4388	Basic Health Unit KOGA Buner					
A01233	Unattractive Area Allowance			118,000	118,000	118,000
001	Unattractive Area Allowance			118,000	118,000	118,000
A0124H	Special Allowance-2021			30,000	30,000	30,000
A0124L	Weather Allowance			65,000	65,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%			249,000	249,000	249,000
A0124R	Adhoc Relief Allowance 2022			345,000	345,000	345,000
A0124X	Adhoc Relief Allowance 2023			1,227,000	1,227,000	1,227,000
A01250	Incentive Allowance			59,000	96,000	59,000
001	Incentive Allowance			59,000	96,000	59,000
A01257	RC Allowance			19,000	19,000	19,000
A0125E	Adhoc Relief Allowance 2024			738,000	800,000	753,000
A0125P	Ad-Hoc Relief Allowance-2025				342,000	349,000
A0125Q	Disparity Reduction Allowance-2025				196,000	196,000
Basic Health Unit KOGA Buner				8,667,000	9,922,000	9,393,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4389	Basic Health Unit KORYA Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,231,000</u>	<u>9,006,000</u>	<u>8,886,000</u>
A011	TOTAL PAY		8	8	<u>3,187,000</u>	<u>3,485,000</u>	<u>3,345,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>	<u>894,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>894,000</u>	<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,591,000</u>	<u>2,591,000</u>	<u>2,719,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,591,000</u>	<u>2,591,000</u>	<u>2,719,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B006	Behishti (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,044,000</u>	<u>5,521,000</u>	<u>5,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,044,000</u>	<u>5,521,000</u>	<u>5,541,000</u>
A01202	House Rent Allowance				210,000	210,000	210,000
A01203	Conveyance Allowance				173,000	173,000	173,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A01217	Medical Allowance				142,000	142,000	142,000
A0121B	Health Professional Allowance				1,733,000	1,733,000	1,733,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				26,000	26,000	26,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4389 Basic Health Unit KORYA Buner						
A01233	Unattractive Area Allowance			105,000	105,000	105,000
001	Unattractive Area Allowance			105,000	105,000	105,000
A0124H	Special Allowance-2021			26,000	26,000	26,000
A0124L	Weather Allowance			65,000	65,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%			215,000	215,000	215,000
A0124R	Adhoc Relief Allowance 2022			302,000	302,000	302,000
A0124X	Adhoc Relief Allowance 2023			1,044,000	1,044,000	1,044,000
A01250	Incentive Allowance			111,000	111,000	111,000
001	Incentive Allowance			111,000	111,000	111,000
A01257	RC Allowance			19,000	19,000	19,000
A0125E	Adhoc Relief Allowance 2024			723,000	723,000	737,000
A0125P	Ad-Hoc Relief Allowance-2025				301,000	307,000
A0125Q	Disparity Reduction Allowance-2025				176,000	176,000
Basic Health Unit KORYA Buner				8,231,000	9,006,000	8,886,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4390	Basic Health Unit LANGOW Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,328,000</u>	<u>8,903,000</u>	<u>8,949,000</u>
A011	TOTAL PAY		8	8	<u>3,243,000</u>	<u>3,335,000</u>	<u>3,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>	<u>688,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>688,000</u>	<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,778,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,778,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		509,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B006	Behishti (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,085,000</u>	<u>5,568,000</u>	<u>5,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,085,000</u>	<u>5,568,000</u>	<u>5,545,000</u>
A01202	House Rent Allowance				224,000	229,000	224,000
A01203	Conveyance Allowance				185,000	194,000	185,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				150,000	150,000	150,000
A0121B	Health Professional Allowance				1,733,000	1,733,000	1,733,000
A0121T	Adhoc Relief Allowance 2013				26,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000	24,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4390	Basic Health Unit LANGOW Buner					
A0122N	Special Conveyance Allowance to Disbalded Employees			44,000	72,000	44,000
A01233	Unattractive Area Allowance			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
001	Unattractive Area Allowance			111,000	111,000	111,000
A0124H	Special Allowance-2021			26,000	26,000	26,000
A0124L	Weather Allowance			65,000	65,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%			215,000	215,000	215,000
A0124R	Adhoc Relief Allowance 2022			297,000	297,000	297,000
A0124X	Adhoc Relief Allowance 2023			1,030,000	1,030,000	1,030,000
A01250	Incentive Allowance			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
001	Incentive Allowance			111,000	111,000	111,000
A01257	RC Allowance			19,000	19,000	19,000
A0125E	Adhoc Relief Allowance 2024			679,000	679,000	693,000
A0125P	Ad-Hoc Relief Allowance-2025				265,000	270,000
A0125Q	Disparity Reduction Allowance-2025				176,000	176,000
Basic Health Unit LANGOW Buner				8,328,000	8,903,000	8,949,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4391	Basic Health Unit MALKA Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,520,000</u>	<u>12,090,000</u>	<u>8,258,000</u>
A011	TOTAL PAY		6	6	<u>2,398,000</u>	<u>4,289,000</u>	<u>2,518,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>2,827,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>2,827,000</u>	<u>1,019,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,428,000</u>	<u>1,462,000</u>	<u>1,499,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,428,000</u>	<u>1,462,000</u>	<u>1,499,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		509,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,122,000</u>	<u>7,801,000</u>	<u>5,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,122,000</u>	<u>7,801,000</u>	<u>5,740,000</u>
A01202	House Rent Allowance				239,000	239,000	239,000
A01203	Conveyance Allowance				212,000	275,000	212,000
A01207	Washing Allowance				42,000	42,000	42,000
A01208	Dress Allowance				42,000	42,000	42,000
A0120D	Integrated Allowance				25,000	25,000	25,000
A01217	Medical Allowance				129,000	146,000	129,000
A0121B	Health Professional Allowance				1,733,000	3,210,000	1,733,000
A0121T	Adhoc Relief Allowance 2013				41,000	50,000	41,000
A0122C	Adhoc Relief Allowance - 2015				27,000	27,000	27,000
A01233	Unattractive Area Allowance				<u>104,000</u>	<u>126,000</u>	<u>104,000</u>
001	Unattractive Area Allowance				104,000	126,000	104,000
A0124H	Special Allowance-2021				24,000	24,000	24,000
A0124L	Weather Allowance				56,000	56,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4391	Basic Health Unit MALKA Buner					
A0124N	Disparity Reduction Allowance 2022- 15%	224,000		224,000		224,000
A0124R	Adhoc Relief Allowance 2022	307,000		373,000		307,000
A0124X	Adhoc Relief Allowance 2023	1,075,000		1,267,000		1,075,000
A01250	Incentive Allowance	<u>111,000</u>		<u>111,000</u>		<u>111,000</u>
001	Incentive Allowance	111,000		111,000		111,000
A01257	RC Allowance	2,000		2,000		2,000
A0125E	Adhoc Relief Allowance 2024	729,000		968,000		744,000
A0125P	Ad-Hoc Relief Allowance-2025			429,000		438,000
A0125Q	Disparity Reduction Allowance-2025			165,000		165,000
Basic Health Unit MALKA Buner		7,520,000		12,090,000		8,258,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4392	Basic Health Unit NANSER Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,888,000</u>	<u>9,061,000</u>	<u>8,560,000</u>
A011	TOTAL PAY		8	8	<u>3,132,000</u>	<u>3,777,000</u>	<u>3,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,615,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,615,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,269,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,269,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B006	Behishti (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>4,756,000</u>	<u>5,284,000</u>	<u>5,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,756,000</u>	<u>5,284,000</u>	<u>5,272,000</u>
A01202	House Rent Allowance				183,000	185,000	183,000
A01203	Conveyance Allowance				143,000	145,000	143,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				142,000	142,000	142,000
A0121B	Health Professional Allowance				1,646,000	1,646,000	1,646,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000	19,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4392	Basic Health Unit NANSER Buner					
A01233	Unattractive Area Allowance			112,000	112,000	112,000
001	Unattractive Area Allowance			112,000	112,000	112,000
A0124H	Special Allowance-2021			27,000	27,000	27,000
A0124L	Weather Allowance			65,000	65,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%			217,000	217,000	217,000
A0124R	Adhoc Relief Allowance 2022			286,000	286,000	286,000
A0124X	Adhoc Relief Allowance 2023			1,014,000	1,014,000	1,014,000
A01257	RC Allowance			2,000	19,000	2,000
A0125E	Adhoc Relief Allowance 2024			731,000	743,000	746,000
A0125P	Ad-Hoc Relief Allowance-2025				304,000	310,000
A0125Q	Disparity Reduction Allowance-2025				191,000	191,000
Basic Health Unit NANSER Buner				7,888,000	9,061,000	8,560,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4393	Basic Health Unit BAGH Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,021,000</u>	<u>9,442,000</u>	<u>8,755,000</u>
A011	TOTAL PAY		2	2	<u>2,947,000</u>	<u>3,686,000</u>	<u>3,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,019,000</u>	<u>1,674,000</u>	<u>1,068,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,625,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer				<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,928,000</u>	<u>2,012,000</u>	<u>2,023,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,913,000</u>	<u>1,997,000</u>	<u>2,008,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		509,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A01152	Personal pay				15,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>5,074,000</u>	<u>5,756,000</u>	<u>5,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,074,000</u>	<u>5,756,000</u>	<u>5,664,000</u>
A01202	House Rent Allowance				72,000	86,000	72,000
A01203	Conveyance Allowance				60,000	72,000	60,000
A01207	Washing Allowance				47,000	47,000	47,000
A01208	Dress Allowance				47,000	47,000	47,000
A0120D	Integrated Allowance				29,000	29,000	29,000
A01217	Medical Allowance				139,000	139,000	139,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4393	Basic Health Unit BAGH Buner					
A0121B	Health Professional Allowance			1,733,000	1,733,000	1,733,000
A0121T	Adhoc Relief Allowance 2013			27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			22,000	22,000	22,000
A01233	Unattractive Area Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Unattractive Area Allowance			110,000	110,000	110,000
A0124H	Special Allowance-2021			27,000	27,000	27,000
A0124L	Weather Allowance			56,000	65,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%			261,000	261,000	261,000
A0124R	Adhoc Relief Allowance 2022			338,000	338,000	338,000
A0124X	Adhoc Relief Allowance 2023			1,193,000	1,193,000	1,193,000
A01250	Incentive Allowance			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
001	Incentive Allowance			111,000	111,000	111,000
A01257	RC Allowance			19,000	19,000	19,000
A0125E	Adhoc Relief Allowance 2024			783,000	863,000	799,000
A0125P	Ad-Hoc Relief Allowance-2025				363,000	370,000
A0125Q	Disparity Reduction Allowance-2025				204,000	204,000
Basic Health Unit BAGH Buner				8,021,000	9,442,000	8,755,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4394	Basic Health Unit CHEENA Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,849,000</u>	<u>9,402,000</u>	<u>9,503,000</u>
A011	TOTAL PAY		8	8	<u>3,132,000</u>	<u>3,203,000</u>	<u>3,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>970,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>970,000</u>	<u>1,019,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,162,000</u>	<u>2,233,000</u>	<u>2,269,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,162,000</u>	<u>2,233,000</u>	<u>2,269,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		509,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	429,000		450,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,717,000</u>	<u>6,199,000</u>	<u>6,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,717,000</u>	<u>6,199,000</u>	<u>6,215,000</u>
A01202	House Rent Allowance				276,000	276,000	276,000
A01203	Conveyance Allowance				235,000	235,000	235,000
A01207	Washing Allowance				46,000	48,000	46,000
A01208	Dress Allowance				46,000	48,000	46,000
A0120D	Integrated Allowance				27,000	29,000	27,000
A01217	Medical Allowance				159,000	159,000	159,000
A0121B	Health Professional Allowance				1,940,000	1,940,000	1,940,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000	24,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4394	Basic Health Unit CHEENA Buner					
A01233	Unattractive Area Allowance			123,000	123,000	123,000
001	Unattractive Area Allowance			123,000	123,000	123,000
A0124H	Special Allowance-2021			27,000	27,000	27,000
A0124L	Weather Allowance			65,000	65,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%			273,000	273,000	273,000
A0124R	Adhoc Relief Allowance 2022			338,000	338,000	338,000
A0124X	Adhoc Relief Allowance 2023			1,202,000	1,202,000	1,202,000
A01250	Incentive Allowance			111,000	111,000	111,000
001	Incentive Allowance			111,000	111,000	111,000
A01257	RC Allowance			20,000	20,000	20,000
A0125E	Adhoc Relief Allowance 2024			775,000	775,000	791,000
A0125P	Ad-Hoc Relief Allowance-2025				293,000	299,000
A0125Q	Disparity Reduction Allowance-2025				183,000	183,000
Basic Health Unit CHEENA Buner				8,849,000	9,402,000	9,503,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BD4395	District Health Officer BHU District Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,401,000</u>	<u>9,112,000</u>	<u>9,071,000</u>
A011	TOTAL PAY		8	8	<u>3,131,000</u>	<u>3,347,000</u>	<u>3,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>	<u>812,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>812,000</u>	<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,535,000</u>	<u>2,535,000</u>	<u>2,661,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,535,000</u>	<u>2,535,000</u>	<u>2,661,000</u>
C304	Clinical Technician (Pharmacy) (BPS-12)		2	2	859,000		902,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
W093	WARD ATTENDANT (BPS-04)		2	2	637,000		669,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
S162	Sweeper (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,270,000</u>	<u>5,765,000</u>	<u>5,784,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,270,000</u>	<u>5,765,000</u>	<u>5,784,000</u>
A01202	House Rent Allowance				334,000	334,000	334,000
A01203	Conveyance Allowance				287,000	287,000	287,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				171,000	171,000	171,000
A0121B	Health Professional Allowance				1,940,000	1,940,000	1,940,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	9,000
A01233	Unattractive Area Allowance				<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001	Unattractive Area Allowance				125,000	125,000	125,000
A0124H	Special Allowance-2021				25,000	25,000	25,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
BD4395	District Health Officer BHU District Buner			
A0124L	Weather Allowance			74,000
A0124N	Disparity Reduction Allowance 2022- 15%			203,000
A0124R	Adhoc Relief Allowance 2022			279,000
A0124X	Adhoc Relief Allowance 2023			977,000
A01257	RC Allowance			20,000
A0125E	Adhoc Relief Allowance 2024			671,000
A0125P	Ad-Hoc Relief Allowance-2025			284,000
A0125Q	Disparity Reduction Allowance-2025			211,000
District Health Officer BHU District Buner				8,401,000
				9,112,000
				9,071,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4405	Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner					
A03	TOTAL OPERATING EXPENSES			<u>13,579,000</u>	<u>15,461,000</u>	<u>14,937,000</u>
A033	TOTAL UTILITIES			<u>818,000</u>	<u>2,700,000</u>	<u>900,000</u>
A03303	Electricity			<u>818,000</u>	<u>2,700,000</u>	<u>900,000</u>
001	Electricity			818,000	2,700,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>381,000</u>	<u>381,000</u>	<u>419,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	40,000	44,000
A03806	Transportation of Goods			<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
001	Transportation of Goods			64,000	64,000	70,000
A03807	P.O.L Charges A.planes			<u>277,000</u>	<u>277,000</u>	<u>305,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			277,000	277,000	305,000
A039	TOTAL GENERAL			<u>12,380,000</u>	<u>12,380,000</u>	<u>13,618,000</u>
A03901	Stationery			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Printing and publication			62,000	62,000	68,000
A03927	Purchase of Drug and Medicines			<u>11,550,000</u>	<u>11,550,000</u>	<u>12,705,000</u>
001	Purchase of drug and Medicines			11,550,000	11,550,000	12,705,000
A03942	Cost of Other Stores			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
001	Cost of other Stores			660,000	660,000	726,000
A03970	Others			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001	Others			46,000	46,000	51,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4405	Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>440,000</u>	<u>462,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Office Buildings			220,000	220,000	220,000
Deputy District Health Officer Tehsil Daggar Basic Health Unit Buner				14,020,000	15,902,000	15,400,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4406	Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner					
A03	TOTAL OPERATING EXPENSES			<u>2,285,000</u>	<u>2,285,000</u>	<u>2,487,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A033	TOTAL UTILITIES			<u>337,000</u>	<u>337,000</u>	<u>370,000</u>
A03303	Electricity			<u>337,000</u>	<u>337,000</u>	<u>370,000</u>
001	Electricity			337,000	337,000	370,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
001	Travelling Allowance			77,000	77,000	77,000
A039	TOTAL GENERAL			<u>1,854,000</u>	<u>1,854,000</u>	<u>2,023,000</u>
A03901	Stationery			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
001	Stationery			87,000	87,000	87,000
A03902	Printing and Publication			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
001	Printing and publication			77,000	77,000	77,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Others			40,000	40,000	44,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4406	Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner					
Deputy District Health Officer Tehsil Daggar Civil Dispensaries Buner				2,505,000	2,505,000	2,707,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4407	Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner					
A03	TOTAL OPERATING EXPENSES			<u>2,002,000</u>	<u>2,002,000</u>	<u>2,030,000</u>
A033	TOTAL UTILITIES			<u>265,000</u>	<u>265,000</u>	<u>292,000</u>
A03303	Electricity			<u>265,000</u>	<u>265,000</u>	<u>292,000</u>
001	Electricity			265,000	265,000	292,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>46,000</u>	<u>46,000</u>	<u>47,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Travelling Allowance			9,000	9,000	10,000
A03806	Transportation of Goods			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001	Transportation of Goods			37,000	37,000	37,000
A039	TOTAL GENERAL			<u>1,691,000</u>	<u>1,691,000</u>	<u>1,691,000</u>
A03901	Stationery			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Stationery			17,000	17,000	17,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Printing and publication			9,000	9,000	9,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,650,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others			15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
Deputy District Health Officer Tehsil Gagra Civil Dispensaries Buner				2,222,000	2,222,000	2,250,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4409	Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner					
A03	TOTAL OPERATING EXPENSES			<u>11,712,000</u>	<u>11,712,000</u>	<u>12,720,000</u>
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,364,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,364,000</u>
001	Electricity			1,364,000	1,364,000	1,364,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>213,000</u>	<u>222,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance			40,000	40,000	40,000
A03806	Transportation of Goods			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
001	Transportation of Goods			81,000	81,000	81,000
A03807	P.O.L Charges A.planes			<u>92,000</u>	<u>92,000</u>	<u>101,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			92,000	92,000	101,000
A039	TOTAL GENERAL			<u>10,135,000</u>	<u>10,135,000</u>	<u>11,134,000</u>
A03901	Stationery			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery			45,000	45,000	50,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication			40,000	40,000	44,000
A03927	Purchase of Drug and Medicines			<u>9,900,000</u>	<u>9,900,000</u>	<u>10,890,000</u>
001	Purchase of drug and Medicines			9,900,000	9,900,000	10,890,000
A03942	Cost of Other Stores			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Cost of other Stores			110,000	110,000	110,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4409	Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>222,000</u>	<u>420,000</u>	<u>222,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>200,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	200,000	2,000
Deputy District Health Officer Tehsil Mandanr Chamla BHU Buner				11,935,000	12,133,000	12,943,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4410	Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner					
A03	TOTAL OPERATING EXPENSES			<u>1,329,000</u>	<u>1,329,000</u>	<u>1,329,000</u>
A033	TOTAL UTILITIES			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03303	Electricity			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
001	Electricity			131,000	131,000	131,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance			15,000	15,000	15,000
A03806	Transportation of Goods			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Transportation of Goods			42,000	42,000	42,000
A039	TOTAL GENERAL			<u>1,141,000</u>	<u>1,141,000</u>	<u>1,141,000</u>
A03901	Stationery			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Stationery			17,000	17,000	17,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Printing and publication			9,000	9,000	9,000
A03927	Purchase of Drug and Medicines			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Purchase of drug and Medicines			1,100,000	1,100,000	1,100,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others			15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4410	Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner					
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000	2,000
Deputy District Health Officer Tehsil Mandanr Chamla Civil Dispensaries Buner				1,332,000	1,332,000	1,332,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4412	Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner					
A03	TOTAL OPERATING EXPENSES			<u>10,617,000</u>	<u>10,662,000</u>	<u>11,630,000</u>
A033	TOTAL UTILITIES			<u>461,000</u>	<u>461,000</u>	<u>461,000</u>
A03303	Electricity			<u>461,000</u>	<u>461,000</u>	<u>461,000</u>
001	Electricity			461,000	461,000	461,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>124,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance			40,000	40,000	40,000
A03806	Transportation of Goods			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
001	Transportation of Goods			29,000	29,000	32,000
A03807	P.O.L Charges A.planes			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			47,000	47,000	52,000
A039	TOTAL GENERAL			<u>10,040,000</u>	<u>10,085,000</u>	<u>11,045,000</u>
A03901	Stationery			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery			45,000	45,000	50,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication			40,000	40,000	44,000
A03927	Purchase of Drug and Medicines			<u>9,900,000</u>	<u>9,900,000</u>	<u>10,890,000</u>
001	Purchase of drug and Medicines			9,900,000	9,900,000	10,890,000
A03970	Others			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Others			55,000	100,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4412	Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000	2,000
Deputy District Health Officer Tehsil Totalai Basic Health Unit Buner				10,620,000	10,665,000	11,633,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BD4413	Deputy District Health Officer Tehsil Totalai Civil Dispensaries Buner					
A03	TOTAL OPERATING EXPENSES			<u>1,573,000</u>	<u>1,615,000</u>	<u>1,586,000</u>
A033	TOTAL UTILITIES			<u>328,000</u>	<u>328,000</u>	<u>328,000</u>
A03303	Electricity			<u>328,000</u>	<u>328,000</u>	<u>328,000</u>
001	Electricity			328,000	328,000	328,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>88,000</u>	<u>120,000</u>	<u>97,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	40,000	44,000
A03806	Transportation of Goods			<u>48,000</u>	<u>80,000</u>	<u>53,000</u>
001	Transportation of Goods			48,000	80,000	53,000
A039	TOTAL GENERAL			<u>1,157,000</u>	<u>1,167,000</u>	<u>1,161,000</u>
A03901	Stationery			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Stationery			22,000	22,000	24,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Printing and publication			20,000	20,000	22,000
A03927	Purchase of Drug and Medicines			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Purchase of drug and Medicines			1,100,000	1,100,000	1,100,000
A03970	Others			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Others			15,000	25,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	200,000	200,000
Deputy District Health Officer Tehsil Totalai Civil Dispensaries Buner				1,773,000	1,815,000	1,786,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4300	Basic Health unit Gari Nawab Said Battagram					
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Gari Nawab Said Battagram				2,000		1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4301 Basic Health unit Charbagh Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Charbagh Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4302 Basic Health unit Kharari Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Kharari Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4303 Basic Health unit Bateela Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Bateela Battagram				2,000
				1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4304	Basic Health unit Sidra Biland Kot Battagram					
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Sidra Biland Kot Battagram				2,000		1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4305 Basic Health unit Brachar Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Brachar Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4306 Basic Health unit Tailoos Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Tailoos Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4307 Basic Health unit Biari Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Biari Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4308 Basic Health unit Kathora Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Kathora Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET
		2025-2026	2026-2027	ESTIMATES 2025-2026
				REVISED ESTIMATES 2025-2026
				BUDGET ESTIMATES 2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4309 Basic Health unit Joz Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Joz Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4310 Basic Health unit Phagora Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Phagora Battagram				2,000
				1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4311	Basic Health unit Shingli Paayeen Battagram					
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Shingli Paayeen Battagram				2,000		1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4312 Basic Health unit Arghashori Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Arghashori Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET
		2025-2026	2026-2027	ESTIMATES 2025-2026
				REVISED ESTIMATES 2025-2026
				BUDGET ESTIMATES 2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4313 Basic Health unit Kanai Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Kanai Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4314 Basic Health unit Jembera Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Jembera Battagram				2,000
				1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4315	Basic Health unit Hotal Batkool Battagram					
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Hotal Batkool Battagram				2,000		1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4316	Basic Health unit Paimal Sharif Battagram					
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Paimal Sharif Battagram				2,000		1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4317 Basic Health unit Battamori Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Battamori Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4318 Basic Health unit Batlay Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
				1,000
A039	TOTAL GENERAL			2,000
				1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Batlay Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4319 Basic Health unit Bhattian Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Bhattian Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET
		2025-2026	2026-2027	ESTIMATES 2025-2026
				REVISED ESTIMATES 2025-2026
				BUDGET ESTIMATES 2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
BM4320 Basic Health unit Khair Abad Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Khair Abad Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4321 Basic Health unit Pashto Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Pashto Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4322 Basic Health unit Rashang Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Rashang Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4323 Basic Health unit Pomang Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Pomang Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4324 Basic Health unit Shamlai Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Shamlai Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4325 Basic Health unit Sakargah Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Sakargah Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4326 Basic Health unit Roop Kani Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Roop Kani Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
BM4327 Basic Health unit Kuz Tandool Battagram				
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			1,000
A03970	Others			2,000
001	Others			2,000
Basic Health unit Kuz Tandool Battagram				2,000
				1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BM4337	Basic Health Unit Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>133,373,000</u>	<u>129,856,000</u>	<u>144,223,000</u>
A011	TOTAL PAY		<u>129</u>	<u>129</u>	<u>52,214,000</u>	<u>48,036,000</u>	<u>54,826,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>15,191,000</u>	<u>11,000,000</u>	<u>15,951,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>15,191,000</u>	<u>11,000,000</u>	<u>15,951,000</u>
M033	Medical Officer (BPS-17)		16	16	9,550,000		10,028,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		8	8	2,966,000		3,114,000
C300	Chief PHC Technician (MCH) (BPS-16)		4	4	1,483,000		1,557,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>99</u>	<u>99</u>	<u>37,023,000</u>	<u>37,036,000</u>	<u>38,875,000</u>
A01151	Total Basic Pay Other Staff		<u>99</u>	<u>99</u>	<u>37,008,000</u>	<u>37,008,000</u>	<u>38,860,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		20	20	9,675,000		10,159,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		6	6	2,897,000		3,042,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		6	6	2,550,000		2,678,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		6	6	2,550,000		2,678,000
W004	Ward Orderli (BPS-04)		14	14	4,505,000		4,730,000
W093	WARD ATTENDANT (BPS-04)		16	16	5,045,000		5,297,000
B006	Behishti (BPS-03)		15	15	4,893,000		5,138,000
C057	Chowkidar (BPS-03)		16	16	4,893,000		5,138,000
A01152	Personal pay				15,000	28,000	15,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4337	Basic Health Unit Battagram					
A012	TOTAL ALLOWANCES			<u>81,159,000</u>	<u>81,820,000</u>	<u>89,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>81,158,000</u>	<u>81,819,000</u>	<u>89,396,000</u>
A01202	House Rent Allowance			3,511,000	3,511,000	3,511,000
A01203	Conveyance Allowance			3,469,000	3,469,000	3,469,000
A01207	Washing Allowance			855,000	855,000	855,000
A01208	Dress Allowance			855,000	855,000	855,000
A0120D	Integrated Allowance			512,000	512,000	512,000
A01217	Medical Allowance			2,516,000	2,516,000	2,516,000
A0121B	Health Professional Allowance			18,519,000	18,519,000	18,519,000
A0121T	Adhoc Relief Allowance 2013			448,000	448,000	448,000
A0122C	Adhoc Relief Allowance - 2015			303,000	303,000	303,000
A0122N	Special Conveyance Allowance to Disbalel Employees				72,000	72,000
A01233	Unattractive Area Allowance			<u>1,729,000</u>	<u>1,729,000</u>	<u>1,729,000</u>
001	Unattractive Area Allowance			1,729,000	1,729,000	1,729,000
A0124H	Special Allowance-2021			455,000	455,000	455,000
A0124L	Weather Allowance			8,359,000	1,100,000	8,359,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,534,000	4,534,000	4,534,000
A0124R	Adhoc Relief Allowance 2022			4,918,000	4,918,000	4,918,000
A0124X	Adhoc Relief Allowance 2023			17,544,000	17,544,000	17,544,000
A01250	Incentive Allowance			<u>905,000</u>	<u>905,000</u>	<u>905,000</u>
001	Incentive Allowance			905,000	905,000	905,000
A01252	Non Practising Allowance			174,000	174,000	174,000
A0125E	Adhoc Relief Allowance 2024			11,552,000	11,552,000	11,783,000
A0125P	Ad-Hoc Relief Allowance-2025				4,357,000	4,444,000
A0125Q	Disparity Reduction Allowance-2025				3,491,000	3,491,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>79,265,000</u>	<u>88,034,000</u>	<u>84,343,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4337	Basic Health Unit Battagram					
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>818,000</u>	<u>1,200,000</u>	<u>900,000</u>
A03303	Electricity			<u>818,000</u>	<u>1,200,000</u>	<u>900,000</u>
001	Electricity			818,000	1,200,000	900,000
A034	TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>110,000</u>	<u>99,000</u>
A03402	Rent for Office Building			90,000	110,000	99,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,101,000</u>	<u>1,363,000</u>	<u>1,211,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>200,000</u>	<u>97,000</u>
001	Travelling Allowance			88,000	200,000	97,000
A03806	Transportation of Goods			<u>23,000</u>	<u>63,000</u>	<u>25,000</u>
001	Transportation of Goods			23,000	63,000	25,000
A03807	P.O.L Charges A.planes			<u>990,000</u>	<u>1,100,000</u>	<u>1,089,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			990,000	1,100,000	1,089,000
A039	TOTAL GENERAL			<u>77,255,000</u>	<u>85,360,000</u>	<u>82,132,000</u>
A03901	Stationery			<u>35,000</u>	<u>80,000</u>	<u>39,000</u>
001	Stationery			35,000	80,000	39,000
A03902	Printing and Publication			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Printing and publication			165,000	200,000	182,000
A03927	Purchase of Drug and Medicines			<u>59,400,000</u>	<u>65,000,000</u>	<u>64,250,000</u>
001	Purchase of drug and Medicines			59,400,000	65,000,000	64,250,000
A03942	Cost of Other Stores			<u>17,600,000</u>	<u>20,000,000</u>	<u>17,600,000</u>
001	Cost of other Stores			17,600,000	20,000,000	17,600,000
A03970	Others			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
001	Others			55,000	80,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4337 Basic Health Unit Battagram						
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
Basic Health Unit Battagram				212,639,000	217,891,000	228,567,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
						Rs	Rs	Rs
07	HEALTH							
073	HOSPITAL SERVICES							
0731	GENERAL HOSPITAL SERVICES							
073105	RURAL HEALTH CENTERS							
BM4338	Civil Dispensaries Battagram							
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>37,517,000</u>	<u>32,995,000</u>	<u>48,915,000</u>
A011	TOTAL PAY		42	48		<u>15,875,000</u>	<u>11,161,000</u>	<u>25,155,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	15		<u>4,921,000</u>		<u>13,653,000</u>
A01101	Total Basic Pay Of Officer		9	9		<u>4,921,000</u>		<u>1,413,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1		596,000		626,000
M033	Medical Officer	(BPS-17)	6	6		3,576,000		1,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2		749,000		786,000
A01106	Total Pay of contract officer			6				<u>12,240,000</u>
M033	Medical Officer	(BPS-17)		6				12,240,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33		<u>10,954,000</u>	<u>11,161,000</u>	<u>11,502,000</u>
A01151	Total Basic Pay Other Staff		33	33		<u>10,949,000</u>	<u>11,156,000</u>	<u>11,497,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2		970,000		1,019,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2		859,000		902,000
B006	Behishti	(BPS-04)	2	2		637,000		669,000
C057	Chowkidar	(BPS-04)	3	3		943,000		990,000
S162	Sweeper	(BPS-04)	4	4		1,261,000		1,324,000
W004	Ward Orderli	(BPS-04)	6	6		1,927,000		2,023,000
W093	WARD ATTENDANT	(BPS-04)	6	6		1,898,000		1,993,000
B006	Behishti	(BPS-03)	4	4		1,234,000		1,296,000
C057	Chowkidar	(BPS-03)	3	3		915,000		961,000
S162	Sweeper	(BPS-03)	1	1		305,000		320,000
A01152	Personal pay					5,000	5,000	5,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4338	Civil Dispensaries Battagram					
A012	TOTAL ALLOWANCES			<u>21,642,000</u>	<u>21,834,000</u>	<u>23,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,641,000</u>	<u>21,833,000</u>	<u>23,759,000</u>
A01202	House Rent Allowance			1,242,000	1,242,000	1,242,000
A01203	Conveyance Allowance			1,092,000	1,092,000	1,092,000
A01207	Washing Allowance			384,000	384,000	384,000
A01208	Dress Allowance			384,000	384,000	384,000
A0120D	Integrated Allowance			231,000	231,000	231,000
A01217	Medical Allowance			738,000	738,000	738,000
A0121B	Health Professional Allowance			3,310,000	3,310,000	3,310,000
A0121T	Adhoc Relief Allowance 2013			173,000	173,000	173,000
A0122C	Adhoc Relief Allowance - 2015			120,000	120,000	120,000
A01233	Unattractive Area Allowance			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
001	Unattractive Area Allowance			521,000	521,000	521,000
A0124H	Special Allowance-2021			140,000	140,000	140,000
A0124L	Weather Allowance			2,338,000	500,000	2,338,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,283,000	1,283,000	1,283,000
A0124R	Adhoc Relief Allowance 2022			1,418,000	1,418,000	1,418,000
A0124X	Adhoc Relief Allowance 2023			4,901,000	4,901,000	4,901,000
A01252	Non Practising Allowance			85,000	85,000	85,000
A0125E	Adhoc Relief Allowance 2024			3,281,000	3,281,000	3,347,000
A0125P	Ad-Hoc Relief Allowance-2025				1,116,000	1,138,000
A0125Q	Disparity Reduction Allowance-2025				914,000	914,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>8,460,000</u>	<u>9,115,000</u>	<u>9,306,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>205,000</u>	<u>310,000</u>	<u>226,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4338	Civil Dispensaries Battagram					
A03303	Electricity			<u>205,000</u>	<u>310,000</u>	<u>226,000</u>
001	Electricity			205,000	310,000	226,000
A034	TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>130,000</u>	<u>99,000</u>
A03402	Rent for Office Building			90,000	130,000	99,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>361,000</u>	<u>564,000</u>	<u>397,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>20,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	20,000	2,000
A03806	Transportation of Goods			<u>29,000</u>	<u>44,000</u>	<u>32,000</u>
001	Transportation of Goods			29,000	44,000	32,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	500,000	363,000
A039	TOTAL GENERAL			<u>7,803,000</u>	<u>8,110,000</u>	<u>8,583,000</u>
A03901	Stationery			<u>12,000</u>	<u>60,000</u>	<u>13,000</u>
001	Stationery			12,000	60,000	13,000
A03902	Printing and Publication			<u>80,000</u>	<u>120,000</u>	<u>88,000</u>
001	Printing and publication			80,000	120,000	88,000
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	5,500,000	6,050,000
A03942	Cost of Other Stores			<u>2,200,000</u>	<u>2,400,000</u>	<u>2,420,000</u>
001	Cost of other Stores			2,200,000	2,400,000	2,420,000
A03970	Others			<u>11,000</u>	<u>30,000</u>	<u>12,000</u>
001	Others			11,000	30,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
BM4338 Civil Dispensaries Battagram				
Civil Dispensaries Battagram			45,978,000	42,111,000
				58,222,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BM4341	Basic Health Unit Allai Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,560,000</u>	<u>68,793,000</u>	<u>99,714,000</u>
A011	TOTAL PAY		88	100	<u>34,787,000</u>	<u>27,198,000</u>	<u>53,484,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	32	<u>10,589,000</u>	<u>3,000,000</u>	<u>28,076,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>10,589,000</u>	<u>3,000,000</u>	<u>3,596,000</u>
M033	Medical Officer (BPS-17)		12	12	7,165,000		1,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		4	4	1,483,000		1,557,000
C300	Chief PHC Technician (MCH) (BPS-16)		2	2	749,000		786,000
A01106	Total Pay of contract officer			12			<u>24,480,000</u>
M033	Medical Officer (BPS-17)			12			24,480,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>24,198,000</u>	<u>24,198,000</u>	<u>25,408,000</u>
A01151	Total Basic Pay Other Staff		68	68	<u>24,198,000</u>	<u>24,198,000</u>	<u>25,408,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		4	4	1,940,000		2,037,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		3	3	1,455,000		1,528,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		10	10	4,241,000		4,453,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		5	5	2,121,000		2,227,000
B006	Behishti (BPS-04)		4	4	1,261,000		1,324,000
C057	Chowkidar (BPS-04)		5	5	1,580,000		1,659,000
W004	Ward Orderli (BPS-04)		10	10	3,215,000		3,376,000
W093	WARD ATTENDANT (BPS-04)		12	12	3,784,000		3,973,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BM4341	Basic Health Unit Allai Battagram						
B006	Behishti	(BPS-03)	8	8	2,453,000		2,576,000
C057	Chowkidar	(BPS-03)	7	7	2,148,000		2,255,000
A012	TOTAL ALLOWANCES				<u>41,773,000</u>	<u>41,595,000</u>	<u>46,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,757,000</u>	<u>41,579,000</u>	<u>46,214,000</u>
A01202	House Rent Allowance				1,868,000	1,868,000	1,868,000
A01203	Conveyance Allowance				1,721,000	1,721,000	1,721,000
A01207	Washing Allowance				720,000	720,000	720,000
A01208	Dress Allowance				720,000	720,000	720,000
A0120D	Integrated Allowance				432,000	432,000	432,000
A01217	Medical Allowance				1,554,000	1,554,000	1,554,000
A0121B	Health Professional Allowance				6,514,000	6,514,000	6,514,000
A0121T	Adhoc Relief Allowance 2013				226,000	226,000	226,000
A0122C	Adhoc Relief Allowance - 2015				156,000	156,000	156,000
A01233	Unattractive Area Allowance				<u>1,070,000</u>	<u>1,070,000</u>	<u>1,070,000</u>
001	Unattractive Area Allowance				1,070,000	1,070,000	1,070,000
A0124H	Special Allowance-2021				305,000	305,000	305,000
A0124L	Weather Allowance				5,171,000	700,000	5,171,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,492,000	2,492,000	2,492,000
A0124R	Adhoc Relief Allowance 2022				2,612,000	2,612,000	2,612,000
A0124X	Adhoc Relief Allowance 2023				9,325,000	9,325,000	9,325,000
A01250	Incentive Allowance				<u>887,000</u>	<u>887,000</u>	<u>887,000</u>
001	Incentive Allowance				887,000	887,000	887,000
A01252	Non Practising Allowance				77,000	77,000	77,000
A0125E	Adhoc Relief Allowance 2024				5,907,000	5,907,000	6,025,000
A0125P	Ad-Hoc Relief Allowance-2025					2,300,000	2,346,000
A0125Q	Disparity Reduction Allowance-2025					1,993,000	1,993,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01289	Teaching Allowance				15,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES				<u>3,896,000</u>	<u>4,371,000</u>	<u>4,279,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4341	Basic Health Unit Allai Battagram					
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>341,000</u>	<u>500,000</u>	<u>375,000</u>
A03303	Electricity			<u>341,000</u>	<u>500,000</u>	<u>375,000</u>
001	Electricity			341,000	500,000	375,000
A034	TOTAL OCCUPANCY COSTS			<u>102,000</u>	<u>120,000</u>	<u>112,000</u>
A03402	Rent for Office Building			102,000	120,000	112,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,081,000</u>	<u>1,235,000</u>	<u>1,183,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Travelling Allowance			66,000	66,000	66,000
A03806	Transportation of Goods			<u>46,000</u>	<u>100,000</u>	<u>51,000</u>
001	Transportation of Goods			46,000	100,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>969,000</u>	<u>1,069,000</u>	<u>1,066,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			969,000	1,069,000	1,066,000
A039	TOTAL GENERAL			<u>2,371,000</u>	<u>2,515,000</u>	<u>2,608,000</u>
A03901	Stationery			<u>19,000</u>	<u>50,000</u>	<u>21,000</u>
001	Stationery			19,000	50,000	21,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	700,000	660,000
A03970	Others			<u>22,000</u>	<u>35,000</u>	<u>24,000</u>
001	Others			22,000	35,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4341	Basic Health Unit Allai Battagram					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
Basic Health Unit Allai Battagram				80,457,000	73,165,000	103,994,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BM4342	Civil Dispensaries Allai Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				13,620,000	13,104,000	14,898,000
A011	TOTAL PAY		19	19	7,195,000	5,407,000	7,555,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,788,000		1,877,000
A01101	Total Basic Pay Of Officer		3	3	1,788,000		1,877,000
M033	Medical Officer	(BPS-17)	3	3	1,788,000		1,877,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	5,407,000	5,407,000	5,678,000
A01151	Total Basic Pay Other Staff		16	16	5,407,000	5,407,000	5,678,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	485,000		509,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	859,000		902,000
B006	Behishti	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	3	3	957,000		1,005,000
W093	WARD ATTENDANT	(BPS-04)	3	3	943,000		990,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				6,425,000	7,697,000	7,343,000
A012-1	TOTAL REGULAR ALLOWANCES				6,424,000	7,696,000	7,342,000
A01202	House Rent Allowance				427,000	427,000	427,000
A01203	Conveyance Allowance				362,000	362,000	362,000
A01207	Washing Allowance				181,000	181,000	181,000
A01208	Dress Allowance				181,000	181,000	181,000
A0120D	Integrated Allowance				108,000	108,000	108,000
A01217	Medical Allowance				291,000	291,000	291,000
A0121B	Health Professional Allowance				208,000	360,000	208,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BM4342	Civil Dispensaries Allai Battagram					
A0121T	Adhoc Relief Allowance 2013			43,000	46,000	43,000
A0122C	Adhoc Relief Allowance - 2015			29,000	32,000	29,000
A01233	Unattractive Area Allowance			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
001	Unattractive Area Allowance			194,000	194,000	194,000
A0124H	Special Allowance-2021			61,000	61,000	61,000
A0124L	Weather Allowance			992,000	992,000	992,000
A0124N	Disparity Reduction Allowance 2022- 15%			418,000	430,000	418,000
A0124R	Adhoc Relief Allowance 2022			418,000	430,000	418,000
A0124X	Adhoc Relief Allowance 2023			1,491,000	1,531,000	1,491,000
A0125E	Adhoc Relief Allowance 2024			1,020,000	1,181,000	1,040,000
A0125P	Ad-Hoc Relief Allowance-2025				473,000	482,000
A0125Q	Disparity Reduction Allowance-2025				416,000	416,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,743,000</u>	<u>2,035,000</u>	<u>1,918,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>109,000</u>	<u>150,000</u>	<u>120,000</u>
A03303	Electricity			<u>109,000</u>	<u>150,000</u>	<u>120,000</u>
001	Electricity			109,000	150,000	120,000
A034	TOTAL OCCUPANCY COSTS			<u>52,000</u>	<u>65,000</u>	<u>57,000</u>
A03402	Rent for Office Building			52,000	65,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>296,000</u>	<u>429,000</u>	<u>326,000</u>
A03805	Travelling Allowance			<u>25,000</u>	<u>40,000</u>	<u>28,000</u>
001	Travelling Allowance			25,000	40,000	28,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BM4342 Civil Dispensaries Allai Battagram							
A03806	Transportation of Goods				<u>7,000</u>	<u>25,000</u>	<u>8,000</u>
001	Transportation of Goods				7,000	25,000	8,000
A03807	P.O.L Charges A.planes				<u>264,000</u>	<u>364,000</u>	<u>290,000</u>
	H.coptors S.Cars M/Cycle						
001	POL Charges A.planes H.coptors S.cars for Generator				264,000	364,000	290,000
A039	TOTAL GENERAL				<u>1,285,000</u>	<u>1,390,000</u>	<u>1,414,000</u>
A03902	Printing and Publication				<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication				80,000	80,000	88,000
A03927	Purchase of Drug and Medicines				<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Purchase of drug and Medicines				550,000	550,000	605,000
A03942	Cost of Other Stores				<u>600,000</u>	<u>680,000</u>	<u>660,000</u>
001	Cost of other Stores				600,000	680,000	660,000
A03970	Others				<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
001	Others				55,000	80,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000	1,000
Civil Dispensaries Allai Battagram					15,364,000	15,140,000	16,817,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4800	Basic Health unit Nar Shakrullah Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>12,298,000</u>
A011	TOTAL PAY		10			<u>5,893,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>3,011,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,331,000</u>
M033	Medical Officer (BPS-17)		1			675,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			656,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,882,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,878,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
P249	Primary Health Care Technician (M.P) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
B068	Behishti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>6,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,403,000</u>
A01202	House Rent Allowance					374,000
A01203	Conveyance Allowance					340,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4800	Basic Health unit Nar Shakrullah Bannu					
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					197,000
A0121B	Health Professional Allowance					2,160,000
A0121T	Adhoc Relief Allowance 2013					36,000
A0122C	Adhoc Relief Allowance - 2015					25,000
A0122M	Adhoc Releif Allowance 2016					11,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>15,000</u>
001	Unattractive Area Allowance					15,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					34,000
A0124N	Disparity Reduction Allowance 2022- 15%					355,000
A0124R	Adhoc Relief Allowance 2022					387,000
A0124X	Adhoc Relief Allowance 2023					1,368,000
A01252	Non Practising Allowance					21,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					910,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4800	Basic Health unit Nar Shakrullah Bannu					
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4800	Basic Health unit Nar Shakrullah Bannu					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Nar Shakrullah Bannu				3,247,000	5,419,000	15,869,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4801	Basic Health unit Bada Mir Abbas Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,562,000</u>
A011	TOTAL PAY		9			<u>5,495,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,419,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,739,000</u>
M033	Medical Officer (BPS-17)		1			675,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			656,000
C300	Chief PHC Technician (MCH) (BPS-16)		1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>2,076,000</u>
A01151	Total Basic Pay Other Staff		5			<u>2,072,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P249	Primary Health Care Technician (M.P) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
C057	Chowkidar (BPS-03)		1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>6,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,065,000</u>
A01202	House Rent Allowance					362,000
A01203	Conveyance Allowance					345,000
A01207	Washing Allowance					43,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4801	Basic Health unit Bada Mir Abbas Bannu					
A01208	Dress Allowance					43,000
A0120D	Integrated Allowance					26,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					2,160,000
A0121T	Adhoc Relief Allowance 2013					33,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122M	Adhoc Releif Allowance 2016					10,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>14,000</u>
001	Unattractive Area Allowance					14,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					31,000
A0124N	Disparity Reduction Allowance 2022- 15%					349,000
A0124R	Adhoc Relief Allowance 2022					351,000
A0124X	Adhoc Relief Allowance 2023					1,239,000
A01252	Non Practising Allowance					19,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					824,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,800,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4801	Basic Health unit Bada Mir Abbas Bannu					
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>3,752,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,597,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	2,597,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4801	Basic Health unit Bada Mir Abbas Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Bada Mir Abbas Bannu				3,247,000	5,419,000	15,915,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4802	Basic Health unit Hinjal Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,229,000</u>
A011	TOTAL PAY		9			<u>5,366,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,420,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,740,000</u>
M033	Medical Officer (BPS-17)		1			675,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,946,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,942,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
B068	Behishti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>5,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,861,000</u>
A01202	House Rent Allowance					352,000
A01203	Conveyance Allowance					330,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4802	Basic Health unit Hinjal Bannu					
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					2,040,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					30,000
A0124N	Disparity Reduction Allowance 2022- 15%					339,000
A0124R	Adhoc Relief Allowance 2022					339,000
A0124X	Adhoc Relief Allowance 2023					1,197,000
A01252	Non Practising Allowance					19,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					796,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,017,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			2,000	1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4802	Basic Health unit Hinjal Bannu					
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4802	Basic Health unit Hinjal Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Hinjal Bannu				3,247,000	5,419,000	14,799,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4803	Basic Health unit Musa Khel Walgai Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,229,000</u>
A011	TOTAL PAY		9			<u>5,366,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,420,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,740,000</u>
M033	Medical Officer (BPS-17)		1			675,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,946,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,942,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
B068	Behishti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>5,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,861,000</u>
A01202	House Rent Allowance					352,000
A01203	Conveyance Allowance					330,000
A01207	Washing Allowance					58,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4803	Basic Health unit Musa Khel Walgai Bannu					
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					2,040,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					30,000
A0124N	Disparity Reduction Allowance 2022- 15%					339,000
A0124R	Adhoc Relief Allowance 2022					339,000
A0124X	Adhoc Relief Allowance 2023					1,197,000
A01252	Non Practising Allowance					19,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					796,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,303,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4803	Basic Health unit Musa Khel Walgai Bannu					
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>3,255,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,100,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	2,100,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4803	Basic Health unit Musa Khel Walgai Bannu					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Musa Khel Walgai Bannu				3,247,000	5,419,000	15,085,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4804	Basic Health unit Ismail Khel Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>12,230,000</u>
A011	TOTAL PAY		<u>10</u>			<u>5,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>			<u>3,828,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>			<u>2,148,000</u>
M033	Medical Officer (BPS-17)		1			675,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
C300	Chief PHC Technician (MCH) (BPS-16)		1			408,000
A01106	Total Pay of contract officer		<u>1</u>			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5</u>			<u>1,946,000</u>
A01151	Total Basic Pay Other Staff		<u>5</u>			<u>1,942,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
B068	Behishti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>6,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,454,000</u>
A01202	House Rent Allowance					401,000
A01203	Conveyance Allowance					396,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4804	Basic Health unit Ismail Khel Bannu					
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					207,000
A0121B	Health Professional Allowance					2,160,000
A0121T	Adhoc Relief Allowance 2013					35,000
A0122C	Adhoc Relief Allowance - 2015					24,000
A0122M	Adhoc Releif Allowance 2016					10,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>15,000</u>
001	Unattractive Area Allowance					15,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					33,000
A0124N	Disparity Reduction Allowance 2022- 15%					392,000
A0124R	Adhoc Relief Allowance 2022					377,000
A0124X	Adhoc Relief Allowance 2023					1,330,000
A01252	Non Practising Allowance					21,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					884,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4804	Basic Health unit Ismail Khel Bannu					
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BU4804	Basic Health unit Ismail Khel Bannu						
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>501,000</u>	<u>1,225,000</u>	<u>531,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment				<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment				200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture				100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>201,000</u>	<u>600,000</u>	<u>201,000</u>
A13301	Office Buildings				<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Office Buildings				200,000	400,000	200,000
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	200,000	1,000
Basic Health unit Ismail Khel Bannu					3,247,000	5,419,000	15,781,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4805	Basic Health unit Nizam Bazar Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,238,000</u>
A011	TOTAL PAY		9			<u>5,366,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,420,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,740,000</u>
M033	Medical Officer (BPS-17)		1			675,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,946,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,942,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
B068	Behisht/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>5,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,870,000</u>
A01202	House Rent Allowance					352,000
A01203	Conveyance Allowance					330,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4805	Basic Health unit Nizam Bazar Bannu					
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					184,000
A0121B	Health Professional Allowance					2,040,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					30,000
A0124N	Disparity Reduction Allowance 2022- 15%					339,000
A0124R	Adhoc Relief Allowance 2022					339,000
A0124X	Adhoc Relief Allowance 2023					1,197,000
A01252	Non Practising Allowance					19,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					796,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,240,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4805	Basic Health unit Nizam Bazar Bannu					
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>3,192,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,037,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	2,037,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4805	Basic Health unit Nizam Bazar Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Nizam Bazar Bannu				3,247,000	5,419,000	15,031,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4806	Basic Health unit Lalozaï Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,522,000</u>
A011	TOTAL PAY		9			<u>5,436,000</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>3,828,000</u>
A01101	Total Basic Pay Of Officer		4			<u>2,148,000</u>
M033	Medical Officer (BPS-17)		1			675,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
C300	Chief PHC Technician (MCH) (BPS-16)		1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>1,608,000</u>
A01151	Total Basic Pay Other Staff		4			<u>1,604,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
C057	Chowkidar (BPS-03)		1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>6,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,084,000</u>
A01202	House Rent Allowance					376,000
A01203	Conveyance Allowance					373,000
A01207	Washing Allowance					43,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4806	Basic Health unit Lalojai Bannu					
A01208	Dress Allowance					43,000
A0120D	Integrated Allowance					26,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					2,160,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122M	Adhoc Relief Allowance 2016					10,000
A0122N	Special Conveyance Allowance to Disabled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>14,000</u>
001	Unattractive Area Allowance					14,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					30,000
A0124N	Disparity Reduction Allowance 2022- 15%					365,000
A0124R	Adhoc Relief Allowance 2022					346,000
A0124X	Adhoc Relief Allowance 2023					1,220,000
A01252	Non Practising Allowance					19,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					812,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,182,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4806	Basic Health unit Lalozei Bannu					
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>3,134,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,979,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,979,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BU4806	Basic Health unit Lalojai Bannu						
A13	TOTAL REPAIRS AND MAINTENANCE				<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment				<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment				200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture				100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings				<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings				200,000	400,000	220,000
A13303	Other Buildings				<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.				1,000	200,000	1,000
Basic Health unit Lalojai Bannu					3,247,000	5,419,000	15,257,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4807	Basic Health unit Patool Khel Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>12,486,000</u>
A011	TOTAL PAY		9			<u>5,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,667,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,987,000</u>
M033	Medical Officer (BPS-17)		1			675,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			656,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1			656,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,946,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,942,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
B068	Behishti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>6,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,871,000</u>
A01202	House Rent Allowance					383,000
A01203	Conveyance Allowance					330,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4807	Basic Health unit Patool Khel Bannu					
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					2,820,000
A0121T	Adhoc Relief Allowance 2013					34,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122M	Adhoc Releif Allowance 2016					10,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>14,000</u>
001	Unattractive Area Allowance					14,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					32,000
A0124N	Disparity Reduction Allowance 2022- 15%					371,000
A0124R	Adhoc Relief Allowance 2022					362,000
A0124X	Adhoc Relief Allowance 2023					1,278,000
A01252	Non Practising Allowance					20,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					850,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,312,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4807	Basic Health unit Patool Khel Bannu					
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>3,264,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,109,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	2,109,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4807	Basic Health unit Patool Khel Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Patool Khel Bannu				3,247,000	5,419,000	16,351,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4808	Basic Health unit Mamash Khel Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,229,000</u>
A011	TOTAL PAY		9			<u>5,366,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,420,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,740,000</u>
M033	Medical Officer	(BPS-17)	1			675,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,946,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,942,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			358,000
W093	WARD ATTENDANT	(BPS-04)	1			358,000
B068	Behishti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>5,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,861,000</u>
A01202	House Rent Allowance					352,000
A01203	Conveyance Allowance					330,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4808	Basic Health unit Mamash Khel Bannu					
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					2,040,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					30,000
A0124N	Disparity Reduction Allowance 2022- 15%					339,000
A0124R	Adhoc Relief Allowance 2022					339,000
A0124X	Adhoc Relief Allowance 2023					1,197,000
A01252	Non Practising Allowance					19,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					796,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>3,992,000</u>	<u>4,703,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4808	Basic Health unit Mamash Khel Bannu					
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>4,655,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>3,500,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	3,500,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4808	Basic Health unit Mamash Khel Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Mamash Khel Bannu				3,247,000	5,219,000	16,485,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4809	Basic Health unit Daud Shah Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,138,000</u>
A011	TOTAL PAY		8			<u>4,833,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>2,355,000</u>
A01101	Total Basic Pay Of Officer		1			<u>675,000</u>
M033	Medical Officer	(BPS-17)	1			675,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,478,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,474,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			358,000
W093	WARD ATTENDANT	(BPS-04)	1			358,000
B068	Behishti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,303,000</u>
A01202	House Rent Allowance					263,000
A01203	Conveyance Allowance					236,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					153,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4809	Basic Health unit Daud Shah Bannu					
A0121B	Health Professional Allowance					1,140,000
A0121T	Adhoc Relief Allowance 2013					27,000
A0122C	Adhoc Relief Allowance - 2015					19,000
A0122M	Adhoc Releif Allowance 2016					8,000
A0122N	Special Conveyance Allowance to Disbaled Employees					4,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>11,000</u>
001	Unattractive Area Allowance					11,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					3,000
A0124H	Special Allowance-2021					25,000
A0124N	Disparity Reduction Allowance 2022- 15%					243,000
A0124R	Adhoc Relief Allowance 2022					290,000
A0124X	Adhoc Relief Allowance 2023					1,024,000
A01252	Non Practising Allowance					16,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					681,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4809	Basic Health unit Daud Shah Bannu					
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4809	Basic Health unit Daud Shah Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Daud Shah Bannu				3,247,000	5,419,000	12,709,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4810	Basic Health unit Amandi Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,228,000</u>
A011	TOTAL PAY		9			<u>5,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,419,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,739,000</u>
M033	Medical Officer	(BPS-17)	1			675,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1			656,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,946,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,942,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			358,000
W093	WARD ATTENDANT	(BPS-04)	1			358,000
B068	Behishtti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>5,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,861,000</u>
A01202	House Rent Allowance					352,000
A01203	Conveyance Allowance					330,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4810	Basic Health unit Amandi Bannu					
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					2,040,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					30,000
A0124N	Disparity Reduction Allowance 2022- 15%					339,000
A0124R	Adhoc Relief Allowance 2022					339,000
A0124X	Adhoc Relief Allowance 2023					1,197,000
A01252	Non Practising Allowance					19,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					796,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>5,228,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4810	Basic Health unit Amandi Bannu					
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>5,180,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>4,025,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	4,025,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4810	Basic Health unit Amandi Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Amandi Bannu				3,247,000	5,419,000	17,009,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4811	Basic Health unit Khalifa Gul Nawaz Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,022,000</u>
A011	TOTAL PAY		9			<u>5,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,764,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,084,000</u>
M033	Medical Officer (BPS-17)		1			675,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,414,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,410,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
B068	Behishti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,842,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					302,000
A01207	Washing Allowance					58,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4811	Basic Health unit Khalifa Gul Nawaz Bannu					
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					28,000
A0124N	Disparity Reduction Allowance 2022- 15%					296,000
A0124R	Adhoc Relief Allowance 2022					322,000
A0124X	Adhoc Relief Allowance 2023					1,136,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					755,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,840,000</u>	<u>4,356,000</u>	<u>3,124,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4811	Basic Health unit Khalifa Gul Nawaz Bannu					
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>136,000</u>	<u>204,000</u>	<u>150,000</u>
A03303	Electricity			<u>136,000</u>	<u>204,000</u>	<u>150,000</u>
001	Electricity			136,000	204,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4811	Basic Health unit Khalifa Gul Nawaz Bannu					
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Khalifa Gul Nawaz Bannu				3,343,000	5,583,000	13,699,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4812	Basic Health unit Landi Jalandher (Bakhta Baz) Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,022,000</u>
A011	TOTAL PAY		9			<u>5,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,764,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,084,000</u>
M033	Medical Officer (BPS-17)		1			675,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,414,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,410,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
B068	Behishti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,842,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					302,000
A01207	Washing Allowance					58,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4812	Basic Health unit Landi Jalandher (Bakhta Baz) Bannu					
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					28,000
A0124N	Disparity Reduction Allowance 2022- 15%					296,000
A0124R	Adhoc Relief Allowance 2022					322,000
A0124X	Adhoc Relief Allowance 2023					1,136,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					755,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4812	Basic Health unit Landi Jalandher (Bakhta Baz) Bannu					
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4812	Basic Health unit Landi Jalandher (Bakhta Baz) Bannu					
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Landi Jalandher (Bakhta Baz) Bannu				3,247,000	5,419,000	13,593,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4813	Basic Health unit Kotka Mohammad Khan Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,061,000</u>
A011	TOTAL PAY		9			<u>5,237,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>2,355,000</u>
A01101	Total Basic Pay Of Officer		1			<u>675,000</u>
M033	Medical Officer (BPS-17)		1			675,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		2			<u>2,882,000</u>
A01151	Total Basic Pay Other Staff		2			<u>2,878,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
P249	Primary Health Care Technician (M.P) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
B068	Behishtti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,824,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,822,000</u>
A01202	House Rent Allowance					294,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					58,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4813	Basic Health unit Kotka Mohammad Khan Bannu					
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					281,000
A0124R	Adhoc Relief Allowance 2022					327,000
A0124X	Adhoc Relief Allowance 2023					1,154,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					768,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4813	Basic Health unit Kotka Mohammad Khan Bannu					
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4813	Basic Health unit Kotka Mohammad Khan Bannu					
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Kotka Mohammad Khan Bannu				3,247,000	5,419,000	13,632,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4814	Basic Health unit Gul Akram Killa Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,022,000</u>
A011	TOTAL PAY		9			<u>5,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,764,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,084,000</u>
M033	Medical Officer	(BPS-17)	1			675,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,414,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,410,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			468,000
W004	Ward Orderli	(BPS-04)	1			358,000
W093	WARD ATTENDANT	(BPS-04)	1			358,000
B068	Behishtti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,842,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					302,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4814	Basic Health unit Gul Akram Killa Bannu					
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					28,000
A0124N	Disparity Reduction Allowance 2022- 15%					296,000
A0124R	Adhoc Relief Allowance 2022					322,000
A0124X	Adhoc Relief Allowance 2023					1,136,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					755,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4814	Basic Health unit Gul Akram Killa Bannu					
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4814	Basic Health unit Gul Akram Killa Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Gul Akram Killa Bannu				3,247,000	5,419,000	13,593,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4815	Basic Health unit Azim Killa Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,342,000</u>
A011	TOTAL PAY		8			<u>3,498,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,084,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,084,000</u>
M033	Medical Officer	(BPS-17)	1			675,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,414,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,410,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			468,000
W004	Ward Orderli	(BPS-04)	1			358,000
W093	WARD ATTENDANT	(BPS-04)	1			358,000
B068	Behishti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,842,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					302,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					1,260,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4815	Basic Health unit Azim Killa Bannu					
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					28,000
A0124N	Disparity Reduction Allowance 2022- 15%					296,000
A0124R	Adhoc Relief Allowance 2022					322,000
A0124X	Adhoc Relief Allowance 2023					1,136,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					755,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,312,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4815	Basic Health unit Azim Killa Bannu					
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>3,264,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,109,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	2,109,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4815	Basic Health unit Azim Killa Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Azim Killa Bannu				3,247,000	5,419,000	12,207,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4816	Basic Health unit Shamsi Khel Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,342,000</u>
A011	TOTAL PAY		8			<u>3,498,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,084,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,084,000</u>
M033	Medical Officer	(BPS-17)	1			675,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,414,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,410,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			468,000
W004	Ward Orderli	(BPS-04)	1			358,000
W093	WARD ATTENDANT	(BPS-04)	1			358,000
B068	Behishti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,842,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					302,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					1,260,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4816	Basic Health unit Shamsi Khel Bannu					
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					28,000
A0124N	Disparity Reduction Allowance 2022- 15%					296,000
A0124R	Adhoc Relief Allowance 2022					322,000
A0124X	Adhoc Relief Allowance 2023					1,136,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					755,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4816	Basic Health unit Shamsi Khel Bannu					
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4816	Basic Health unit Shamsi Khel Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Shamsi Khel Bannu				3,247,000	5,419,000	11,913,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4817	Basic Health unit Seru Bada Khel Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,452,000</u>
A011	TOTAL PAY		8			<u>3,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,083,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,083,000</u>
M033	Medical Officer	(BPS-17)	1			675,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			408,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,478,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,474,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			358,000
W093	WARD ATTENDANT	(BPS-04)	1			358,000
B068	Behishti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,889,000</u>
A01202	House Rent Allowance					313,000
A01203	Conveyance Allowance					302,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					1,260,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4817	Basic Health unit Seru Bada Khel Bannu					
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					296,000
A0124R	Adhoc Relief Allowance 2022					328,000
A0124X	Adhoc Relief Allowance 2023					1,157,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					769,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4817	Basic Health unit Seru Bada Khel Bannu					
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4817	Basic Health unit Seru Bada Khel Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Seru Bada Khel Bannu				3,247,000	5,419,000	12,023,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4818	Basic Health unit Manik Khel Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,337,000</u>
A011	TOTAL PAY		8			<u>3,498,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,084,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,084,000</u>
M033	Medical Officer	(BPS-17)	1			675,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,414,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,410,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1			468,000
W004	Ward Orderli	(BPS-04)	1			358,000
W093	WARD ATTENDANT	(BPS-04)	1			358,000
B068	Behishti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,837,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					302,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					1,260,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4818	Basic Health unit Manik Khel Bannu					
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					28,000
A0124N	Disparity Reduction Allowance 2022- 15%					291,000
A0124R	Adhoc Relief Allowance 2022					322,000
A0124X	Adhoc Relief Allowance 2023					1,136,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					755,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,840,000</u>	<u>4,288,000</u>	<u>4,544,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A03303	Electricity			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4818	Basic Health unit Manik Khel Bannu					
001	Electricity			136,000	136,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>4,390,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>3,235,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	3,235,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4818	Basic Health unit Manik Khel Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Manik Khel Bannu				3,343,000	5,515,000	13,434,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4819	Basic Health unit Zargar Mama Khel Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,381,000</u>
A011	TOTAL PAY		8			<u>3,557,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>675,000</u>
A01101	Total Basic Pay Of Officer		1			<u>675,000</u>
M033	Medical Officer (BPS-17)		1			675,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,882,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,878,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
P249	Primary Health Care Technician (M.P) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
B068	Behishti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,824,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,822,000</u>
A01202	House Rent Allowance					294,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4819	Basic Health unit Zargar Mama Khel Bannu					
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					281,000
A0124R	Adhoc Relief Allowance 2022					327,000
A0124X	Adhoc Relief Allowance 2023					1,154,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					768,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4819	Basic Health unit Zargar Mama Khel Bannu					
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4819	Basic Health unit Zargar Mama Khel Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Zargar Mama Khel Bannu				3,247,000	5,419,000	11,952,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4820	Basic Health unit Nar Jafar Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,339,000</u>
A011	TOTAL PAY		8			<u>3,497,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,083,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,083,000</u>
M033	Medical Officer	(BPS-17)	1			675,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			408,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,414,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,410,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			468,000
W004	Ward Orderli	(BPS-04)	1			358,000
W093	WARD ATTENDANT	(BPS-04)	1			358,000
B068	Behishti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,842,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,840,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					302,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					1,260,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4820	Basic Health unit Nar Jafar Bannu					
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					28,000
A0124N	Disparity Reduction Allowance 2022- 15%					296,000
A0124R	Adhoc Relief Allowance 2022					321,000
A0124X	Adhoc Relief Allowance 2023					1,135,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					755,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>4,351,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4820	Basic Health unit Nar Jafar Bannu					
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>4,303,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>3,148,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	3,148,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4820	Basic Health unit Nar Jafar Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Nar Jafar Bannu				3,247,000	5,419,000	13,243,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4821	Basic Health unit Khwaja Mad Mandan Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>563,000</u>	<u>495,000</u>
A039	TOTAL GENERAL			<u>450,000</u>	<u>563,000</u>	<u>495,000</u>
A03901	Stationery			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Stationery			200,000	250,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>188,000</u>	<u>165,000</u>
001	Printing and publication			150,000	188,000	165,000
A03970	Others			<u>100,000</u>	<u>125,000</u>	<u>110,000</u>
001	Others			100,000	125,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>301,000</u>	<u>326,000</u>	<u>331,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>125,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	125,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>201,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Office Buildings			200,000	200,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
BU4821 Basic Health unit Khwaja Mad Mandan Bannu				
Basic Health unit Khwaja Mad Mandan Bannu			752,000	890,000
				826,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4822	Basic Health unit Jando Khel Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,064,000</u>
A011	TOTAL PAY		8			<u>3,425,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>675,000</u>
A01101	Total Basic Pay Of Officer		1			<u>675,000</u>
M033	Medical Officer (BPS-17)		1			675,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,750,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,746,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
B068	Behishiti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		1			356,000
S162	Sweeper (BPS-03)		1			336,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,637,000</u>
A01202	House Rent Allowance					284,000
A01203	Conveyance Allowance					283,000
A01207	Washing Allowance					72,000
A01208	Dress Allowance					72,000
A0120D	Integrated Allowance					44,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					1,140,000
A0121T	Adhoc Relief Allowance 2013					29,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4822	Basic Health unit Jando Khel Bannu					
A0122C	Adhoc Relief Allowance - 2015					20,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>12,000</u>
001	Unattractive Area Allowance					12,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					3,000
A0124H	Special Allowance-2021					27,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A0124R	Adhoc Relief Allowance 2022					315,000
A0124X	Adhoc Relief Allowance 2023					1,112,000
A01252	Non Practising Allowance					17,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					739,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>3,484,000</u>	<u>3,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>3,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	3,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4822	Basic Health unit Jando Khel Bannu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>3,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>3,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	3,000	2,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,438,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Stationery			200,000	250,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>188,000</u>	<u>165,000</u>
001	Printing and publication			150,000	188,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>750,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	750,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>526,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BU4822	Basic Health unit Jando Khel Bannu						
A13101	Machinery and Equipment		<u>200,000</u>				
001	Machinery and Equipment		200,000				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>				
A13201	Furniture and Fixture		100,000				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>201,000</u>				
A13301	Office Buildings		<u>200,000</u>				
001	Office Buildings		200,000				
A13303	Other Buildings		<u>1,000</u>				
001	Other Buildings.		1,000				
Basic Health unit Jando Khel Bannu			3,247,000				
			4,012,000				
			11,635,000				

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4823	Basic Health unit Haved Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,334,000</u>
A011	TOTAL PAY		8			<u>3,497,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,083,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,083,000</u>
M033	Medical Officer	(BPS-17)	1			675,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			408,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,414,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,410,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1			468,000
W004	Ward Orderli	(BPS-04)	1			358,000
W093	WARD ATTENDANT	(BPS-04)	1			358,000
B068	Behishti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,835,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					302,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					1,260,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4823	Basic Health unit Haved Bannu					
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					28,000
A0124N	Disparity Reduction Allowance 2022- 15%					291,000
A0124R	Adhoc Relief Allowance 2022					321,000
A0124X	Adhoc Relief Allowance 2023					1,135,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					755,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,347,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4823	Basic Health unit Haved Bannu					
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>3,299,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,144,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	2,144,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4823	Basic Health unit Haved Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Haved Bannu				3,247,000	5,419,000	12,234,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4824	Basic Health unit Shah Baz Azmat Khel Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,494,000</u>
A011	TOTAL PAY		8			<u>3,621,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>675,000</u>
A01101	Total Basic Pay Of Officer		1			<u>675,000</u>
M033	Medical Officer (BPS-17)		1			675,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,946,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,942,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
P249	Primary Health Care Technician (M.P) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
B068	Behishti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,871,000</u>
A01202	House Rent Allowance					299,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4824	Basic Health unit Shah Baz Azmat Khel Bannu					
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					281,000
A0124R	Adhoc Relief Allowance 2022					333,000
A0124X	Adhoc Relief Allowance 2023					1,176,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					782,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,868,000</u>	<u>4,266,000</u>	<u>3,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4824	Basic Health unit Shah Baz Azmat Khel Bannu					
A033	TOTAL UTILITIES			<u>164,000</u>	<u>164,000</u>	<u>180,000</u>
A03303	Electricity			<u>164,000</u>	<u>164,000</u>	<u>180,000</u>
001	Electricity			164,000	164,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,900,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
001	Others			100,000	400,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4824	Basic Health unit Shah Baz Azmat Khel Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Shah Baz Azmat Khel Bannu				3,371,000	5,493,000	12,201,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4825	Basic Health unit Mandew Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,342,000</u>
A011	TOTAL PAY		8			<u>3,498,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,084,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,084,000</u>
M033	Medical Officer	(BPS-17)	1			675,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,414,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,410,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			468,000
W004	Ward Orderli	(BPS-04)	1			358,000
W093	WARD ATTENDANT	(BPS-04)	1			358,000
B068	Behishti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,842,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					302,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					1,260,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4825	Basic Health unit Mandew Bannu					
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					28,000
A0124N	Disparity Reduction Allowance 2022- 15%					296,000
A0124R	Adhoc Relief Allowance 2022					322,000
A0124X	Adhoc Relief Allowance 2023					1,136,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					755,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4825	Basic Health unit Mandew Bannu					
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4825	Basic Health unit Mandew Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Mandew Bannu				3,247,000	5,419,000	11,913,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4826	Basic Health unit Lewan Dardaris Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,017,000</u>
A011	TOTAL PAY		8			<u>3,425,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>675,000</u>
A01101	Total Basic Pay Of Officer		1			<u>675,000</u>
M033	Medical Officer (BPS-17)		1			675,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,750,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,746,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
B068	Behishiti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		1			356,000
T049	Tubewell Operator (BPS-03)		1			336,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,590,000</u>
A01202	House Rent Allowance					284,000
A01203	Conveyance Allowance					236,000
A01207	Washing Allowance					72,000
A01208	Dress Allowance					72,000
A0120D	Integrated Allowance					44,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					1,140,000
A0121T	Adhoc Relief Allowance 2013					29,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4826	Basic Health unit Lewan Dardaris Bannu					
A0122C	Adhoc Relief Allowance - 2015					20,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>12,000</u>
001	Unattractive Area Allowance					12,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					3,000
A0124H	Special Allowance-2021					27,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A0124R	Adhoc Relief Allowance 2022					315,000
A0124X	Adhoc Relief Allowance 2023					1,112,000
A01252	Non Practising Allowance					17,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					739,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4826	Basic Health unit Lewan Dardaris Bannu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4826	Basic Health unit Lewan Dardaris Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Lewan Dardaris Bannu				3,247,000	5,419,000	11,588,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4827	Basic Health unit Fatma Khel Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,494,000</u>
A011	TOTAL PAY		8			<u>3,621,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>675,000</u>
A01101	Total Basic Pay Of Officer		1			<u>675,000</u>
M033	Medical Officer (BPS-17)		1			675,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,946,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,942,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
P249	Primary Health Care Technician (M.P) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
B068	Behishti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,871,000</u>
A01202	House Rent Allowance					299,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					1,260,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4827	Basic Health unit Fatma Khel Bannu					
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					281,000
A0124R	Adhoc Relief Allowance 2022					333,000
A0124X	Adhoc Relief Allowance 2023					1,176,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					782,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,909,000</u>	<u>4,357,000</u>	<u>3,200,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
A03303	Electricity			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4827	Basic Health unit Fatma Khel Bannu					
001	Electricity			205,000	205,000	226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4827	Basic Health unit Fatma Khel Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Fatma Khel Bannu				3,412,000	5,584,000	12,247,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4828	Basic Health unit Hakim Bharat Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,453,000</u>
A011	TOTAL PAY		8			<u>3,562,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,084,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,084,000</u>
M033	Medical Officer	(BPS-17)	1			675,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,478,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,474,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			358,000
W093	WARD ATTENDANT	(BPS-04)	1			358,000
B068	Behishti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,889,000</u>
A01202	House Rent Allowance					313,000
A01203	Conveyance Allowance					302,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					1,260,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4828	Basic Health unit Hakim Bharat Bannu					
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					296,000
A0124R	Adhoc Relief Allowance 2022					328,000
A0124X	Adhoc Relief Allowance 2023					1,157,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					769,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4828	Basic Health unit Hakim Bharat Bannu					
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4828	Basic Health unit Hakim Bharat Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Hakim Bharat Bannu				3,247,000	5,419,000	12,024,000

1926

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4829	Basic Health unit Khujari Khas Killa Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,494,000</u>
A011	TOTAL PAY		8			<u>3,621,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>675,000</u>
A01101	Total Basic Pay Of Officer		1			<u>675,000</u>
M033	Medical Officer (BPS-17)		1			675,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,946,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,942,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
P249	Primary Health Care Technician (M.P) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
B068	Behishti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,871,000</u>
A01202	House Rent Allowance					299,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4829	Basic Health unit Khujari Khas Killa Bannu					
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					281,000
A0124R	Adhoc Relief Allowance 2022					333,000
A0124X	Adhoc Relief Allowance 2023					1,176,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					782,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4829	Basic Health unit Khujari Khas Killa Bannu					
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4829	Basic Health unit Khujari Khas Killa Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Khujari Khas Killa Bannu				3,247,000	5,419,000	12,065,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4830	Basic Health unit Bizen Khel Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,017,000</u>
A011	TOTAL PAY		8			<u>3,425,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>675,000</u>
A01101	Total Basic Pay Of Officer		1			<u>675,000</u>
M033	Medical Officer (BPS-17)		1			675,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,750,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,746,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
B068	Behishiti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		1			356,000
T049	Tubewell Operator (BPS-03)		1			336,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,590,000</u>
A01202	House Rent Allowance					284,000
A01203	Conveyance Allowance					236,000
A01207	Washing Allowance					72,000
A01208	Dress Allowance					72,000
A0120D	Integrated Allowance					44,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					1,140,000
A0121T	Adhoc Relief Allowance 2013					29,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4830	Basic Health unit Bizen Khel Bannu					
A0122C	Adhoc Relief Allowance - 2015					20,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>12,000</u>
001	Unattractive Area Allowance					12,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					3,000
A0124H	Special Allowance-2021					27,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A0124R	Adhoc Relief Allowance 2022					315,000
A0124X	Adhoc Relief Allowance 2023					1,112,000
A01252	Non Practising Allowance					17,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					739,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4830	Basic Health unit Bizen Khel Bannu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4830	Basic Health unit Bizen Khel Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Bizen Khel Bannu				3,247,000	5,419,000	11,588,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4831	Basic Health unit Norar Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,347,000</u>
A011	TOTAL PAY		2			<u>3,089,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>675,000</u>
A01101	Total Basic Pay Of Officer		1			<u>675,000</u>
M033	Medical Officer (BPS-17)		1			675,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,414,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,410,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
B068	Behishiti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,256,000</u>
A01202	House Rent Allowance					259,000
A01203	Conveyance Allowance					236,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					153,000
A0121B	Health Professional Allowance					1,140,000
A0121T	Adhoc Relief Allowance 2013					26,000
A0122C	Adhoc Relief Allowance - 2015					18,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-20262026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4831	Basic Health unit Norar Bannu					
A0122M	Adhoc Releif Allowance 2016					8,000
A0122N	Special Conveyance Allowance to Disbaled Employees					4,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>11,000</u>
001	Unattractive Area Allowance					11,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					3,000
A0124H	Special Allowance-2021					25,000
A0124N	Disparity Reduction Allowance 2022- 15%					243,000
A0124R	Adhoc Relief Allowance 2022					284,000
A0124X	Adhoc Relief Allowance 2023					1,003,000
A01252	Non Practising Allowance					16,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					667,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,018,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4831	Basic Health unit Norar Bannu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4831	Basic Health unit Norar Bannu					
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Norar Bannu				3,247,000	5,419,000	10,918,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4832	Basic Health unit Mohammad Khel Wazir Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,458,000</u>
A011	TOTAL PAY		2			<u>3,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>675,000</u>
A01101	Total Basic Pay Of Officer		1			<u>675,000</u>
M033	Medical Officer	(BPS-17)	1			675,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,478,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,474,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			358,000
W093	WARD ATTENDANT	(BPS-04)	1			358,000
B068	Behishtti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,303,000</u>
A01202	House Rent Allowance					263,000
A01203	Conveyance Allowance					236,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					153,000
A0121B	Health Professional Allowance					1,140,000
A0121T	Adhoc Relief Allowance 2013					27,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4832	Basic Health unit Mohammad Khel Wazir Bannu					
A0122C	Adhoc Relief Allowance - 2015					19,000
A0122M	Adhoc Releif Allowance 2016					8,000
A0122N	Special Conveyance Allowance to Disbaled Employees					4,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>11,000</u>
001	Unattractive Area Allowance					11,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					3,000
A0124H	Special Allowance-2021					25,000
A0124N	Disparity Reduction Allowance 2022- 15%					243,000
A0124R	Adhoc Relief Allowance 2022					290,000
A0124X	Adhoc Relief Allowance 2023					1,024,000
A01252	Non Practising Allowance					16,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					681,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,241,000</u>	<u>2,716,000</u>	<u>2,931,000</u>
A033	TOTAL UTILITIES			<u>141,000</u>	<u>141,000</u>	<u>155,000</u>
A03303	Electricity			<u>141,000</u>	<u>141,000</u>	<u>155,000</u>
001	Electricity			141,000	141,000	155,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4832	Basic Health unit Mohammad Khel Wazir Bannu					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	
A03806	Transportation of Goods				100,000	
A039	TOTAL GENERAL			<u>2,100,000</u>	<u>2,475,000</u>	<u>2,776,000</u>
A03901	Stationery			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Stationery			200,000	300,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>300,000</u>	<u>165,000</u>
001	Printing and publication			150,000	300,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,281,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	2,281,000
A03942	Cost of Other Stores				100,000	
A03970	Others			<u>100,000</u>	<u>125,000</u>	<u>110,000</u>
001	Others			100,000	125,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>301,000</u>	<u>426,000</u>	<u>331,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>125,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	125,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>301,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Office Buildings			200,000	300,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
Basic Health unit Mohammad Khel Wazir Bannu				2,543,000	3,143,000	10,720,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4833	Basic Health unit Landi Jalander (S.Z.Koroona) Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,182,000</u>
A011	TOTAL PAY		8			<u>3,489,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>675,000</u>
A01101	Total Basic Pay Of Officer		1			<u>675,000</u>
M033	Medical Officer (BPS-17)		1			675,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,814,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,810,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			358,000
W093	WARD ATTENDANT (BPS-04)		1			358,000
B068	Behishtti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		1			356,000
S162	Sweeper (BPS-03)		1			336,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>4,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,691,000</u>
A01202	House Rent Allowance					289,000
A01203	Conveyance Allowance					284,000
A01207	Washing Allowance					72,000
A01208	Dress Allowance					72,000
A0120D	Integrated Allowance					44,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					1,140,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4833	Basic Health unit Landi Jalander (S.Z.Koroona) Bannu					
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					28,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A0124R	Adhoc Relief Allowance 2022					321,000
A0124X	Adhoc Relief Allowance 2023					1,133,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					754,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,744,000</u>	<u>4,192,000</u>	<u>3,703,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4833	Basic Health unit Landi Jalander (S.Z.Koroona) Bannu					
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>3,950,000</u>	<u>3,655,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>350,000</u>	<u>165,000</u>
001	Printing and publication			150,000	350,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,500,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	2,500,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
001	Others			100,000	450,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4833	Basic Health unit Landi Jalander (S.Z.Koroona) Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>1,225,000</u>	<u>551,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>600,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			200,000	400,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
Basic Health unit Landi Jalander (S.Z.Koroona) Bannu				3,247,000	5,419,000	12,438,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4834	Basic Health unit Sanu jani khel Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,155,000</u>
A011	TOTAL PAY		8			<u>3,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,083,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,083,000</u>
M033	Medical Officer	(BPS-17)	1			675,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			408,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,478,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,474,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			358,000
W093	WARD ATTENDANT	(BPS-04)	1			358,000
B068	Behishti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,592,000</u>
A01202	House Rent Allowance					313,000
A01203	Conveyance Allowance					302,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000
A01217	Medical Allowance					175,000
A0121B	Health Professional Allowance					1,260,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4834	Basic Health unit Sanu jani khel Bannu					
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122M	Adhoc Releif Allowance 2016					9,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>13,000</u>
001	Unattractive Area Allowance					13,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					29,000
A0124R	Adhoc Relief Allowance 2022					328,000
A0124X	Adhoc Relief Allowance 2023					1,157,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					769,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,241,000</u>	<u>2,641,000</u>	<u>2,495,000</u>
A033	TOTAL UTILITIES			<u>141,000</u>	<u>141,000</u>	<u>155,000</u>
A03303	Electricity			<u>141,000</u>	<u>141,000</u>	<u>155,000</u>
001	Electricity			141,000	141,000	155,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>30,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4834	Basic Health unit Sanu jani khel Bannu					
A03806	Transportation of Goods				100,000	30,000
A039	TOTAL GENERAL			<u>2,100,000</u>	<u>2,400,000</u>	<u>2,310,000</u>
A03901	Stationery			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Stationery			200,000	300,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Printing and publication			150,000	200,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores				100,000	
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			100,000	150,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>301,000</u>	<u>550,000</u>	<u>331,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	200,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>350,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Office Buildings			200,000	250,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	100,000	1,000
Basic Health unit Sanu jani khel Bannu				2,543,000	3,192,000	10,981,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BU4838	District Health Officer Dispensaries Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,405,000</u>	<u>1,809,000</u>	<u>2,518,000</u>
A011	TOTAL PAY		6	6	<u>2,273,000</u>	<u>1,677,000</u>	<u>2,386,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>		<u>626,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>		<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,677,000</u>	<u>1,677,000</u>	<u>1,760,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,677,000</u>	<u>1,677,000</u>	<u>1,760,000</u>
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
S162	Sweeper (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A01202	House Rent Allowance				39,000	39,000	39,000
A01203	Conveyance Allowance				36,000	36,000	36,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				7,000	7,000	7,000
A0120D	Integrated Allowance				4,000	4,000	4,000
A01217	Medical Allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,000	11,000	11,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
BU4838 District Health Officer Dispensaries Bannu				
District Health Officer Dispensaries Bannu			2,405,000	1,809,000
				2,518,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4839	District Health Officer BHU Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>284,457,000</u>	<u>302,792,000</u>	
A011	TOTAL PAY		285	<u>113,922,000</u>	<u>113,959,000</u>	
A011-1	TOTAL PAY OF OFFICERS		70	<u>36,562,000</u>	<u>36,562,000</u>	
A01101	Total Basic Pay Of Officer		70	<u>36,562,000</u>	<u>36,562,000</u>	
M033	Medical Officer	(BPS-17)	36	21,469,000		
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	8	4,768,000		
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	3	1,788,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	15	5,571,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	8	2,966,000		
A011-2	TOTAL PAY OF OTHER STAFF		215	<u>77,360,000</u>	<u>77,397,000</u>	
A01151	Total Basic Pay Other Staff		215	<u>77,229,000</u>	<u>77,229,000</u>	
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	34	16,438,000		
S338	Senior PHC Technician (MCH)	(BPS-14)	10	4,837,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	15	6,362,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	10	4,241,000		
W004	Ward Orderli	(BPS-04)	36	11,352,000		
W093	WARD ATTENDANT	(BPS-04)	36	11,352,000		
B068	Behishti/Sweeper	(BPS-03)	33	10,104,000		
C057	Chowkidar	(BPS-03)	37	11,323,000		
S162	Sweeper	(BPS-03)	2	610,000		
T049	Tubewell Operator	(BPS-03)	2	610,000		

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4839	District Health Officer BHU Bannu					
A01152	Personal pay			131,000	168,000	
A012	TOTAL ALLOWANCES			<u>170,535,000</u>	<u>188,833,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>170,535,000</u>	<u>188,833,000</u>	
A01202	House Rent Allowance			9,478,000	9,478,000	
A01203	Conveyance Allowance			9,748,000	9,748,000	
A01207	Washing Allowance			1,961,000	1,961,000	
A01208	Dress Allowance			1,961,000	1,961,000	
A0120D	Integrated Allowance			1,177,000	1,177,000	
A01217	Medical Allowance			5,598,000	5,598,000	
A0121B	Health Professional Allowance			46,917,000	46,917,000	
A0121T	Adhoc Relief Allowance 2013			1,054,000	1,054,000	
A0122C	Adhoc Relief Allowance - 2015			730,000	730,000	
A0122M	Adhoc Releif Allowance 2016			289,000	289,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	216,000	
A0122Y	Ad-hoc Relief Allowance 2017			19,000	19,000	
A01233	Unattractive Area Allowance			<u>412,000</u>	<u>412,000</u>	
001	Unattractive Area Allowance			412,000	412,000	
A01236	Deputation Allowance			55,000	82,000	
A0123G	Ad-hoc Relief Allowance-2018			35,000	35,000	
A0123P	Ad-hoc Relief Allowance 2019			35,000	35,000	
A01241	Utility allowance for electricity			24,000	24,000	
A0124F	Adhoc Relief Allowance-2021			116,000	116,000	
A0124H	Special Allowance-2021			1,008,000	1,008,000	
A0124N	Disparity Reduction Allowance 2022- 15%			9,654,000	9,654,000	
A0124R	Adhoc Relief Allowance 2022			11,540,000	11,540,000	
A0124X	Adhoc Relief Allowance 2023			40,752,000	40,752,000	
A01252	Non Practising Allowance			638,000	638,000	
A01257	RC Allowance			55,000	55,000	
A0125E	Adhoc Relief Allowance 2024			27,104,000	27,104,000	
A0125P	Ad-Hoc Relief Allowance-2025				10,804,000	
A0125Q	Disparity Reduction Allowance-2025				7,396,000	
A01270	Other			<u>9,000</u>	<u>30,000</u>	
001	Others			9,000	30,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4839	District Health Officer BHU Bannu					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,011,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,011,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,011,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
District Health Officer BHU Bannu				284,459,000	304,804,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BU4846	District Health Officer (Dispensaries)						
	Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>384,483,000</u>	<u>424,107,000</u>	<u>480,332,000</u>
A011	TOTAL PAY		411	479	<u>148,522,000</u>	<u>148,526,000</u>	<u>214,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		85	137	<u>46,278,000</u>	<u>46,278,000</u>	<u>103,250,000</u>
A01101	Total Basic Pay Of Officer		<u>85</u>	<u>96</u>	<u>46,200,000</u>	<u>46,200,000</u>	<u>34,292,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	749,000		786,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		4	4	2,384,000		2,503,000
M033	Medical Officer (BPS-17)		69	80	38,978,000		26,709,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		10	10	3,715,000		3,901,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A01102	Personal pay				78,000	78,000	78,000
A01106	Total Pay of contract officer			<u>41</u>			<u>68,880,000</u>
M033	Medical Officer (BPS-17)			41			68,880,000
A011-2	TOTAL PAY OF OTHER STAFF		326	342	<u>102,244,000</u>	<u>102,248,000</u>	<u>111,086,000</u>
A01151	Total Basic Pay Other Staff		<u>326</u>	<u>342</u>	<u>102,232,000</u>	<u>102,232,000</u>	<u>111,074,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	970,000		1,019,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		14	14	6,764,000		7,102,000
C295	Chief Clinical Technician (Pharmacy) (BPS-12)		7	7	1,659,000		1,742,000
C304	Clinical Technician (Pharmacy) (BPS-12)		33	44	12,724,000		15,970,000
J091	Junior Technician (BPS-12)		2	2	859,000		902,000
L012	Lady Health Visitor (BPS-12)			1			237,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BU4846	District Health Officer (Dispensaries)						
	Bannu						
P428	Primary Health Care Technician	(BPS-12)	2	2	474,000		498,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)		3			712,000
W004	Ward Orderli	(BPS-04)	66	66	19,862,000		20,855,000
W093	WARD ATTENDANT	(BPS-04)	51	51	15,454,000		16,227,000
B006	Behishti	(BPS-03)	11	11	3,368,000		3,536,000
B068	Behishti/Sweeper	(BPS-03)	33	33	10,104,000		10,609,000
C057	Chowkidar	(BPS-03)	65	66	18,975,000		20,095,000
S162	Sweeper	(BPS-03)	25	25	6,736,000		7,073,000
W003	Ward Aya	(BPS-03)	15	15	4,283,000		4,497,000
A01152	Personal pay				12,000	16,000	12,000
A012	TOTAL ALLOWANCES				<u>235,961,000</u>	<u>275,581,000</u>	<u>265,996,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>217,817,000</u>	<u>239,293,000</u>	<u>247,852,000</u>
A01202	House Rent Allowance				16,102,000	16,102,000	19,062,000
A01203	Conveyance Allowance				13,217,000	13,217,000	14,412,000
A01207	Washing Allowance				3,510,000	3,510,000	3,510,000
A01208	Dress Allowance				3,585,000	3,585,000	3,585,000
A0120D	Integrated Allowance				2,093,000	2,093,000	2,093,000
A01217	Medical Allowance				7,891,000	7,891,000	8,423,000
A0121B	Health Professional Allowance				58,764,000	58,764,000	60,044,000
A0121T	Adhoc Relief Allowance 2013				1,083,000	1,083,000	1,083,000
A0121Z	Adhoc Relief Allowance-2014				12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				1,011,000	1,011,000	1,011,000
A0122N	Special Conveyance Allowance to Disbale Employees				353,000	353,000	353,000
A0122Y	Ad-hoc Relief Allowance 2017				6,000	6,000	6,000
A01233	Unattractive Area Allowance				<u>139,000</u>	<u>506,000</u>	<u>139,000</u>
001	Unattractive Area Allowance				139,000	506,000	139,000
A01239	Special allowance				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Special Allowance				5,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018				4,000	4,000	4,000
A0123P	Ad-hoc Relief Allowance 2019				5,000	5,000	5,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4846	District Health Officer (Dispensaries) Bannu					
A0124F	Adhoc Relief Allowance-2021			404,000	404,000	404,000
A0124H	Special Allowance-2021			1,933,000	1,933,000	3,067,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,516,000	11,516,000	13,350,000
A0124R	Adhoc Relief Allowance 2022			14,794,000	14,794,000	16,628,000
A0124X	Adhoc Relief Allowance 2023			48,323,000	48,323,000	44,413,000
A01251	Mess Allowance			416,000	416,000	416,000
A01252	Non Practising Allowance			887,000	887,000	887,000
A01257	RC Allowance			16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024			31,736,000	31,736,000	31,155,000
A0125P	Ad-Hoc Relief Allowance-2025				12,305,000	13,519,000
A0125Q	Disparity Reduction Allowance-2025				8,786,000	10,238,000
A01270	Other			<u>12,000</u>	<u>30,000</u>	<u>12,000</u>
001	Others			12,000	30,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,144,000</u>	<u>36,288,000</u>	<u>18,144,000</u>
A01277	Contingent Paid Staff			18,144,000	36,288,000	18,144,000
A03	TOTAL OPERATING EXPENSES			<u>49,287,000</u>	<u>55,196,000</u>	<u>54,215,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>22,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	22,000	19,000
A033	TOTAL UTILITIES			<u>4,103,000</u>	<u>4,101,000</u>	<u>4,513,000</u>
A03302	Water			11,000	9,000	12,000
A03303	Electricity			<u>4,092,000</u>	<u>4,092,000</u>	<u>4,501,000</u>
001	Electricity			4,092,000	4,092,000	4,501,000
A034	TOTAL OCCUPANCY COSTS			<u>273,000</u>	<u>342,000</u>	<u>300,000</u>
A03402	Rent for Office Building			273,000	342,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,852,000</u>	<u>8,316,000</u>	<u>5,337,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4846	District Health Officer (Dispensaries) Bannu					
A03805	Travelling Allowance			<u>2,000</u>	<u>3,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	3,000	2,000
A03806	Transportation of Goods			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
001	Transportation of Goods			1,000,000	1,500,000	1,100,000
A03807	P.O.L Charges A.planes			<u>3,850,000</u>	<u>6,813,000</u>	<u>4,235,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			3,850,000	6,813,000	4,235,000
A039	TOTAL GENERAL			<u>40,042,000</u>	<u>42,415,000</u>	<u>44,046,000</u>
A03901	Stationery			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Stationery			600,000	1,000,000	660,000
A03902	Printing and Publication			<u>300,000</u>	<u>800,000</u>	<u>330,000</u>
001	Printing and publication			300,000	800,000	330,000
A03927	Purchase of Drug and Medicines			<u>35,750,000</u>	<u>35,750,000</u>	<u>39,325,000</u>
001	Purchase of drug and Medicines			35,750,000	35,750,000	39,325,000
A03942	Cost of Other Stores			<u>1,500,000</u>	<u>2,500,000</u>	<u>1,650,000</u>
001	Cost of other Stores			1,500,000	2,500,000	1,650,000
A03970	Others			<u>1,892,000</u>	<u>2,365,000</u>	<u>2,081,000</u>
001	Others			1,892,000	2,365,000	2,081,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,520,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,520,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,520,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>5,501,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>5,501,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others				5,500,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4846	District Health Officer (Dispensaries) Bannu					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,546,000</u>	<u>3,533,000</u>	<u>2,801,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	400,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,346,000</u>	<u>2,933,000</u>	<u>2,581,000</u>
A13201	Furniture and Fixture			2,346,000	2,933,000	2,581,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>	
A13301	Office Buildings				200,000	
District Health Officer (Dispensaries) Bannu				436,320,000	489,859,000	537,352,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4850	Basic Health Unit Khawajamad Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,373,000</u>
A011	TOTAL PAY		9			<u>3,966,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,084,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,084,000</u>
M033	Medical Officer	(BPS-17)	1			675,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,882,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,878,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			468,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1			468,000
W004	Ward Orderli	(BPS-04)	1			358,000
W093	WARD ATTENDANT	(BPS-04)	1			358,000
B068	Behishti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			356,000
A01152	Personal pay					4,000
A012	TOTAL ALLOWANCES					<u>5,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,405,000</u>
A01202	House Rent Allowance					343,000
A01203	Conveyance Allowance					340,000
A01207	Washing Allowance					58,000
A01208	Dress Allowance					58,000
A0120D	Integrated Allowance					35,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-20262026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4850	Basic Health Unit Khawajamad Bannu					
A01217	Medical Allowance					197,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					34,000
A0122C	Adhoc Relief Allowance - 2015					24,000
A0122M	Adhoc Releif Allowance 2016					10,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000
A01233	Unattractive Area Allowance					<u>14,000</u>
001	Unattractive Area Allowance					14,000
A01236	Deputation Allowance					2,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0123P	Ad-hoc Relief Allowance 2019					1,000
A01241	Utility allowance for electricity					1,000
A0124F	Adhoc Relief Allowance-2021					4,000
A0124H	Special Allowance-2021					32,000
A0124N	Disparity Reduction Allowance 2022- 15%					334,000
A0124R	Adhoc Relief Allowance 2022					365,000
A0124X	Adhoc Relief Allowance 2023					1,287,000
A01252	Non Practising Allowance					20,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					856,000
A01270	Other					1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,714,000</u>	<u>4,192,000</u>	<u>3,326,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4850	Basic Health Unit Khawajamad Bannu					
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>173,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>173,000</u>
001	Electricity			40,000	40,000	173,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>54,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,670,000</u>	<u>3,950,000</u>	<u>3,097,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication				350,000	150,000
A03907	Advertising & Publicity					10,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>220,000</u>	<u>450,000</u>	<u>242,000</u>
001	Others			220,000	450,000	242,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

1961

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BU4850	Basic Health Unit Khawajamad Bannu						
A05216	Fin. Assis. to the families of				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire						
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>300,000</u>	<u>1,025,000</u>	<u>330,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment				<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment				200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>325,000</u>	<u>110,000</u>
A13201	Furniture and Fixture				100,000	325,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>400,000</u>	
A13301	Office Buildings					400,000	
Basic Health Unit Khawajamad Bannu					3,016,000	5,219,000	13,031,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
BU4851	Basic Health Unit MamashKhel Bannu					
A03	TOTAL OPERATING EXPENSES			<u>2,714,000</u>	<u>4,192,000</u>	<u>2,985,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Electricity			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	1,000	2,000
A03806	Transportation of Goods				200,000	
A039	TOTAL GENERAL			<u>2,670,000</u>	<u>3,950,000</u>	<u>2,937,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication				350,000	
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,100,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,100,000	660,000
A03970	Others			<u>220,000</u>	<u>450,000</u>	<u>242,000</u>
001	Others			220,000	450,000	242,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>825,000</u>	<u>330,000</u>

1963

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
BU4851	Basic Health Unit MamashKhel Bannu						
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment				<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment				200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13201	Furniture and Fixture				100,000	300,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>325,000</u>	
A13301	Office Buildings					325,000	
Basic Health Unit MamashKhel Bannu					3,015,000	5,018,000	3,316,000

1964

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4500	Basic Health unit Muhammad Nari Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Muhammad Nari Charsadda				3,000		2,000

1965

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4501	Basic Health unit Sheikh Abad Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Sheikh Abad Charsadda				3,000		2,000

1966

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CA4502	Basic Health unit Sarki Pul Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>1,000</u>
A03970	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000		1,000
Basic Health unit Sarki Pul Charsadda					4,000		3,000

1967

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CA4503	Basic Health unit Behlola Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>1,000</u>
A03970	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
Basic Health unit Behlola Charsadda					3,000		2,000

1968

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CA4504 Basic Health unit Zarin Abad Charsadda							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>1,000</u>
A03970	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
Basic Health unit Zarin Abad Charsadda					3,000		2,000

1969

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4505	Basic Health unit Cheena Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Cheena Charsadda				3,000		2,000

1970

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4507	Basic Health unit Bagh-e-Bakhtiar Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Bagh-e-Bakhtiar Charsadda				3,000		2,000

1971

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4508	Basic Health unit Mahzara Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Mahzara Charsadda				3,000		2,000

1972

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4509	Basic Health unit Mandani Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Mandani Charsadda				3,000		2,000

1973

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CA4510	Basic Health unit Dadu Killi Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>1,000</u>
A03970	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
Basic Health unit Dadu Killi Charsadda					3,000		2,000

1974

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CA4511 Basic Health unit Landi Shah Charsadda							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>1,000</u>
A03970	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
Basic Health unit Landi Shah Charsadda					3,000		2,000

1975

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4512	Basic Health unit Daulat Pura Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Daulat Pura Charsadda				3,000		2,000

1976

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4513	Basic Health unit Dosehra Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Dosehra Charsadda				3,000		2,000

1977

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4514	Basic Health unit Ibrahimzai Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Ibrahimzai Charsadda				3,000		2,000

1978

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CA4515	Basic Health unit Dhakki Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>1,000</u>
A03970	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000		1,000
Basic Health unit Dhakki Charsadda					4,000		3,000

1979

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4516	Basic Health unit Hesara Nehri Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Hesara Nehri Charsadda				3,000		2,000

1980

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CA4517	Basic Health unit Agra Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>1,000</u>
A03970	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
Basic Health unit Agra Charsadda					3,000		2,000

1981

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4518	Basic Health unit Kot Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
Basic Health unit Kot Charsadda				4,000		3,000

1982

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4519	Basic Health unit Tarnab Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Tarnab Charsadda				3,000		2,000

1983

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4520	Basic Health unit Khanmai Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Khanmai Charsadda				3,000		2,000

1984

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CA4521	Basic Health unit Akhun Dheri Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>1,000</u>
A03970	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
Basic Health unit Akhun Dheri Charsadda					3,000		2,000

1985

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4522	Basic Health unit Hassanzai Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Hassanzai Charsadda				3,000		2,000

1986

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4523	Basic Health unit Abazai Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Abazai Charsadda				3,000		2,000

1987

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4524	Basic Health unit Akbar Abad Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Akbar Abad Charsadda				3,000		2,000

1988

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4525	Basic Health unit Gul Abad Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Gul Abad Charsadda				3,000		2,000

1989

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CA4526	Basic Health unit Mani Khela Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>1,000</u>
A03970	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
Basic Health unit Mani Khela Charsadda					3,000		2,000

1990

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4527	Basic Health unit Katozai Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Katozai Charsadda				3,000		2,000

1991

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4528	Basic Health unit Nisatta Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
Basic Health unit Nisatta Charsadda				4,000		3,000

1992

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4529	Basic Health unit Shakh No. 6 Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Shakh No. 6 Charsadda				3,000		2,000

1993

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CA4530	Basic Health unit Turangzai Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>1,000</u>
A03970	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
Basic Health unit Turangzai Charsadda					3,000		2,000

1994

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CA4531	Basic Health unit Kangra Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>1,000</u>
A03970	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
Basic Health unit Kangra Charsadda					3,000		2,000

1995

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CA4532	Basic Health unit Sheikho Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>1,000</u>
A03970	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
Basic Health unit Sheikho Charsadda					3,000		2,000

1996

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CA4533	Basic Health unit Gandheri Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>1,000</u>
A03970	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
Basic Health unit Gandheri Charsadda					3,000		2,000

1997

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CA4534	Basic Health unit Mardand Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>1,000</u>
A03970	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
Basic Health unit Mardand Charsadda					3,000		2,000

1998

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4535	Basic Health unit Redawan Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Redawan Charsadda				3,000		2,000

1999

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CA4536	Basic Health unit Boobak Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>1,000</u>
A03970	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
Basic Health unit Boobak Charsadda					3,000		2,000

2000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4537	Basic Health unit Panj Pao Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
Basic Health unit Panj Pao Charsadda				4,000		3,000

2001

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CA4538	Basic Health unit Utmanzai Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>1,000</u>
A03970	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000		1,000
Basic Health unit Utmanzai Charsadda					4,000		3,000

2002

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4539	Basic Health unit Daman Shabqadar Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
Basic Health unit Daman Shabqadar Charsadda				4,000		3,000

2003

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CA4540	Basic Health unit MM Khel Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>1,000</u>
A03970	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
Basic Health unit MM Khel Charsadda					3,000		2,000

2004

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CA4541	Basic Health unit Rajjar Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>		<u>1,000</u>
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>1,000</u>
A03970	Others				<u>2,000</u>		<u>1,000</u>
001	Others				2,000		1,000
Basic Health unit Rajjar Charsadda					3,000		2,000

2005

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4542	Basic Health unit Baz Mian Killi Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Baz Mian Killi Charsadda				3,000		2,000

2006

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CA4543	Basic Health unit Turlandi Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Turlandi Charsadda				3,000		2,000

2007

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4400	Basic Health Unit Broze Chitral Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,165,000</u>
A011	TOTAL PAY		9			<u>6,008,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>3,057,000</u>
A01101	Total Basic Pay Of Officer		1			<u>657,000</u>
M033	Medical Officer (BPS-17)		1			657,000
A01106	Total Pay of contract officer		1			<u>2,400,000</u>
M033	Medical Officer (BPS-17)		1			2,400,000
A011-2	TOTAL PAY OF OTHER STAFF		2			<u>2,951,000</u>
A01151	Total Basic Pay Other Staff		2			<u>2,948,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1			534,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
P249	Primary Health Care Technician (M.P) (BPS-12)		1			472,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishti (BPS-03)		1			379,000
C057	Chowkidar (BPS-03)		1			337,000
A01152	Personal pay					3,000
A012	TOTAL ALLOWANCES					<u>5,157,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,044,000</u>
A01202	House Rent Allowance					299,000
A01203	Conveyance Allowance					247,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000

2008

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4400	Basic Health Unit Broze Chitral Lower					
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					157,000
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					20,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					10,000
A01233	Unattractive Area Allowance					<u>212,000</u>
001	Unattractive Area Allowance					212,000
A0124H	Special Allowance-2021					33,000
A0124L	Weather Allowance					198,000
A0124N	Disparity Reduction Allowance 2022- 15%					204,000
A0124R	Adhoc Relief Allowance 2022					324,000
A0124X	Adhoc Relief Allowance 2023					1,156,000
A01257	RC Allowance					8,000
A0125E	Adhoc Relief Allowance 2024					763,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>113,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01284	Firewood Allowance					111,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,635,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>73,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>72,000</u>
001	Electricity					72,000

2009

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4400	Basic Health Unit Broze Chitral Lower					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>153,000</u>
A03805	Travelling Allowance					<u>32,000</u>
001	Travelling Allowance					32,000
A03806	Transportation of Goods					<u>100,000</u>
001	Transportation of Goods					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					20,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,406,000</u>
A03901	Stationery					<u>15,000</u>
001	Stationery					15,000
A03902	Printing and Publication					<u>40,000</u>
001	Printing and publication					40,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					<u>2,126,000</u>
001	Purchase of drug and Medicines					2,126,000
A03942	Cost of Other Stores					<u>210,000</u>
001	Cost of other Stores					210,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000

2010

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4400	Basic Health Unit Broze Chitral Lower					
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>25,000</u>
A13301	Office Buildings					<u>25,000</u>
001	Office Buildings					25,000
Basic Health Unit Broze Chitral Lower				2,000		13,840,000

2011

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4401	Basic Health Unit Bumborat Chitral Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,245,000</u>
A011	TOTAL PAY		10			<u>6,536,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>4,123,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,723,000</u>
M033	Medical Officer (BPS-17)		2			1,314,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A01106	Total Pay of contract officer		1			<u>2,400,000</u>
M033	Medical Officer (BPS-17)		1			2,400,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,413,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,410,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishtti (BPS-03)		1			379,000
C057	Chowkidar (BPS-03)		1			337,000
A01152	Personal pay					3,000
A012	TOTAL ALLOWANCES					<u>6,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,580,000</u>
A01202	House Rent Allowance					387,000
A01203	Conveyance Allowance					332,000
A01207	Washing Allowance					48,000

2012

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4401	Basic Health Unit Bumborat Chitral Lower					
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					157,000
A0121B	Health Professional Allowance					2,160,000
A0121T	Adhoc Relief Allowance 2013					33,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbaled Employees					11,000
A01233	Unattractive Area Allowance					<u>243,000</u>
001	Unattractive Area Allowance					243,000
A0124H	Special Allowance-2021					37,000
A0124L	Weather Allowance					227,000
A0124N	Disparity Reduction Allowance 2022- 15%					265,000
A0124R	Adhoc Relief Allowance 2022					371,000
A0124X	Adhoc Relief Allowance 2023					1,326,000
A01257	RC Allowance					9,000
A0125E	Adhoc Relief Allowance 2024					875,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>129,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01284	Firewood Allowance					127,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,915,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>171,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>150,000</u>

2013

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4401	Basic Health Unit Bumborat Chitral Lower					
001	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>192,000</u>
A03805	Travelling Allowance					<u>32,000</u>
001	Travelling Allowance					32,000
A03806	Transportation of Goods					<u>100,000</u>
001	Transportation of Goods					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					50,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,549,000</u>
A03901	Stationery					<u>75,000</u>
001	Stationery					75,000
A03902	Printing and Publication					<u>20,000</u>
001	Printing and publication					20,000
A03907	Advertising & Publicity					10,000
A03927	Purchase of Drug and Medicines					<u>3,381,000</u>
001	Purchase of drug and Medicines					3,381,000
A03942	Cost of Other Stores					<u>55,000</u>
001	Cost of other Stores					55,000
A03970	Others			<u>2,000</u>		<u>8,000</u>
001	Others			2,000		8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>

2014

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4401	Basic Health Unit Bumborat Chitral Lower					
A05216	Fin. Assis. to the families of					1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					1,000
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					1,000
A09701	Furniture and fixtures					1,000
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					16,000
A131	TOTAL MACHINERY AND EQUIPMENT					10,000
A13101	Machinery and Equipment					10,000
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					5,000
A13201	Furniture and Fixture					5,000
A133	TOTAL BUILDINGS AND STRUCTURE					1,000
A13301	Office Buildings					1,000
001	Office Buildings					1,000

2015

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
CL4401 Basic Health Unit Bumborat Chitral Lower				
Basic Health Unit Bumborat Chitral Lower			2,000	17,180,000

2016

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4402	Basic Health Unit Tar (Shishikoh) Chitral Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,415,000</u>
A011	TOTAL PAY		9			<u>6,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>4,125,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,725,000</u>
M033	Medical Officer (BPS-17)		1			657,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			656,000
C300	Chief PHC Technician (MCH) (BPS-16)		1			412,000
A01106	Total Pay of contract officer		1			<u>2,400,000</u>
M033	Medical Officer (BPS-17)		1			2,400,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,945,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,942,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishtti (BPS-03)		1			379,000
C057	Chowkidar (BPS-03)		1			337,000
A01152	Personal pay					3,000
A012	TOTAL ALLOWANCES					<u>5,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,230,000</u>
A01202	House Rent Allowance					352,000
A01203	Conveyance Allowance					298,000
A01207	Washing Allowance					48,000

2017

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4402	Basic Health Unit Tar (Shishikoh) Chitral Lower					
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					157,000
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					20,000
A0122N	Special Conveyance Allowance to Disbaled Employees					10,000
A01233	Unattractive Area Allowance					<u>216,000</u>
001	Unattractive Area Allowance					216,000
A0124H	Special Allowance-2021					33,000
A0124L	Weather Allowance					201,000
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					329,000
A0124X	Adhoc Relief Allowance 2023					1,176,000
A01257	RC Allowance					8,000
A0125E	Adhoc Relief Allowance 2024					776,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>115,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01284	Firewood Allowance					113,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,252,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>13,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>12,000</u>

2018

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4402	Basic Health Unit Tar (Shishikoh) Chitral Lower					
001	Electricity					12,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>121,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>100,000</u>
001	Transportation of Goods					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,115,000</u>
A03901	Stationery					<u>20,000</u>
001	Stationery					20,000
A03902	Printing and Publication					<u>20,000</u>
001	Printing and publication					20,000
A03907	Advertising & Publicity					15,000
A03927	Purchase of Drug and Medicines					<u>2,000,000</u>
001	Purchase of drug and Medicines					2,000,000
A03942	Cost of Other Stores					<u>52,000</u>
001	Cost of other Stores					52,000
A03970	Others			<u>2,000</u>		<u>8,000</u>
001	Others			2,000		8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>

2019

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4402	Basic Health Unit Tar (Shishikoh) Chitral Lower					
A05216	Fin. Assis. to the families of					1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					1,000
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					1,000
A09701	Furniture and fixtures					1,000
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					17,000
A131	TOTAL MACHINERY AND EQUIPMENT					15,000
A13101	Machinery and Equipment					15,000
001	Machinery and Equipment					15,000
A132	TOTAL FURNITURE AND FIXTURE					1,000
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					1,000
A13301	Office Buildings					1,000
001	Office Buildings					1,000

2020

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4402	Basic Health Unit Tar (Shishikoh) Chitral Lower					
Basic Health Unit Tar (Shishikoh) Chitral Lower				2,000		13,688,000

2021

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4403	Basic Health Unit Reshun Chitral Lower					
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health Unit Reshun Chitral Lower				2,000		2,000

2022

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4404	Basic Health Unit Pati Nagar Chitral Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,151,000</u>
A011	TOTAL PAY		9			<u>6,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>3,057,000</u>
A01101	Total Basic Pay Of Officer		1			<u>657,000</u>
M033	Medical Officer (BPS-17)		1			657,000
A01106	Total Pay of contract officer		1			<u>2,400,000</u>
M033	Medical Officer (BPS-17)		1			2,400,000
A011-2	TOTAL PAY OF OTHER STAFF		2			<u>2,945,000</u>
A01151	Total Basic Pay Other Staff		2			<u>2,942,000</u>
S701	SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)		2			1,064,000
P247	Primary Health Care (BPS-12) Technician (MCH)		1			468,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishti (BPS-03)		1			379,000
C057	Chowkidar (BPS-03)		1			337,000
A01152	Personal pay					3,000
A012	TOTAL ALLOWANCES					<u>5,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,037,000</u>
A01202	House Rent Allowance					298,000
A01203	Conveyance Allowance					246,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000

2023

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4404	Basic Health Unit Pati Nagar Chitral Lower					
A01217	Medical Allowance					157,000
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					28,000
A0122C	Adhoc Relief Allowance - 2015					20,000
A0122N	Special Conveyance Allowance to Disbaled Employees					10,000
A01233	Unattractive Area Allowance					<u>212,000</u>
001	Unattractive Area Allowance					212,000
A0124H	Special Allowance-2021					33,000
A0124L	Weather Allowance					197,000
A0124N	Disparity Reduction Allowance 2022- 15%					204,000
A0124R	Adhoc Relief Allowance 2022					323,000
A0124X	Adhoc Relief Allowance 2023					1,155,000
A01257	RC Allowance					8,000
A0125E	Adhoc Relief Allowance 2024					762,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>112,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01284	Firewood Allowance					110,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,563,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>66,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>65,000</u>
001	Electricity					65,000

2024

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4404	Basic Health Unit Pati Nagar Chitral Lower					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>143,000</u>
A03805	Travelling Allowance					<u>32,000</u>
001	Travelling Allowance					32,000
A03806	Transportation of Goods					<u>100,000</u>
001	Transportation of Goods					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,351,000</u>
A03901	Stationery					<u>20,000</u>
001	Stationery					20,000
A03902	Printing and Publication					<u>20,000</u>
001	Printing and publication					20,000
A03907	Advertising & Publicity					10,000
A03927	Purchase of Drug and Medicines					<u>2,219,000</u>
001	Purchase of drug and Medicines					2,219,000
A03942	Cost of Other Stores					<u>68,000</u>
001	Cost of other Stores					68,000
A03970	Others			<u>2,000</u>		<u>14,000</u>
001	Others			2,000		14,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>

2025

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4404	Basic Health Unit Pati Nagar Chitral Lower					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>39,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>14,000</u>
A13101	Machinery and Equipment					<u>14,000</u>
001	Machinery and Equipment					14,000
A132	TOTAL FURNITURE AND FIXTURE					<u>15,000</u>
A13201	Furniture and Fixture					15,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					<u>10,000</u>
001	Office Buildings					10,000

2026

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4404	Basic Health Unit Pati Nagar Chitral Lower					
Basic Health Unit Pati Nagar Chitral Lower				2,000		13,757,000

2027

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
CL4405	Basic Health Unit Sonoghore Chitral Lower			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health Unit Sonoghore Chitral Lower				2,000

2028

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4406	Basic Health Unit Moroi Chitral Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,099,000</u>
A011	TOTAL PAY	9				<u>5,945,000</u>
A011-1	TOTAL PAY OF OFFICERS	3				<u>3,466,000</u>
A01101	Total Basic Pay Of Officer	2				<u>1,066,000</u>
M033	Medical Officer (BPS-17)	1				657,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1				409,000
A01106	Total Pay of contract officer	1				<u>2,400,000</u>
M033	Medical Officer (BPS-17)	1				2,400,000
A011-2	TOTAL PAY OF OTHER STAFF	6				<u>2,479,000</u>
A01151	Total Basic Pay Other Staff	6				<u>2,476,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	1				534,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1				532,000
W004	Ward Orderli (BPS-04)	1				347,000
W093	WARD ATTENDANT (BPS-04)	1				347,000
B006	Behishtti (BPS-03)	1				379,000
C057	Chowkidar (BPS-03)	1				337,000
A01152	Personal pay					3,000
A012	TOTAL ALLOWANCES					<u>5,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,043,000</u>
A01202	House Rent Allowance					312,000
A01203	Conveyance Allowance					272,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000

2029

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4406	Basic Health Unit Moroi Chitral Lower					
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					157,000
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					28,000
A0122C	Adhoc Relief Allowance - 2015					19,000
A0122N	Special Conveyance Allowance to Disbaled Employees					10,000
A01233	Unattractive Area Allowance					<u>209,000</u>
001	Unattractive Area Allowance					209,000
A0124H	Special Allowance-2021					32,000
A0124L	Weather Allowance					194,000
A0124N	Disparity Reduction Allowance 2022- 15%					214,000
A0124R	Adhoc Relief Allowance 2022					318,000
A0124X	Adhoc Relief Allowance 2023					1,136,000
A01257	RC Allowance					8,000
A0125E	Adhoc Relief Allowance 2024					750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>111,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01284	Firewood Allowance					109,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,718,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>151,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000

2030

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4406	Basic Health Unit Moroi Chitral Lower					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>121,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>100,000</u>
001	Transportation of Goods					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,443,000</u>
A03901	Stationery					<u>15,000</u>
001	Stationery					15,000
A03902	Printing and Publication					<u>20,000</u>
001	Printing and publication					20,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,349,000</u>
001	Purchase of drug and Medicines					2,349,000
A03942	Cost of Other Stores					<u>48,000</u>
001	Cost of other Stores					48,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000

2031

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4406	Basic Health Unit Moroi Chitral Lower					
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
Basic Health Unit Moroi Chitral Lower				2,000		13,824,000

2032

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4407	Basic Health Unit Khosht Chitral Lower					
A03	TOTAL OPERATING EXPENSES			2,000		2,000
A039	TOTAL GENERAL			2,000		2,000
A03970	Others			2,000		2,000
001	Others			2,000		2,000
Basic Health Unit Khosht Chitral Lower				2,000		2,000

2033

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
CL4408	Basic Health Unit Zondragram Chitral Lower			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health Unit Zondragram Chitral Lower				2,000

2034

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4409	Basic Health Unit Asherat Chitral Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,405,000</u>
A011	TOTAL PAY	9				<u>6,592,000</u>
A011-1	TOTAL PAY OF OFFICERS	5				<u>5,026,000</u>
A01101	Total Basic Pay Of Officer	4				<u>2,626,000</u>
M033	Medical Officer (BPS-17)	2				1,314,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1				656,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1				656,000
A01106	Total Pay of contract officer	1				<u>2,400,000</u>
M033	Medical Officer (BPS-17)	1				2,400,000
A011-2	TOTAL PAY OF OTHER STAFF	4				<u>1,566,000</u>
A01151	Total Basic Pay Other Staff	4				<u>1,563,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1				532,000
W004	Ward Orderli (BPS-04)	1				347,000
W093	WARD ATTENDANT (BPS-04)	1				347,000
C057	Chowkidar (BPS-03)	1				337,000
A01152	Personal pay					3,000
A012	TOTAL ALLOWANCES					<u>6,813,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,682,000</u>
A01202	House Rent Allowance					437,000
A01203	Conveyance Allowance					337,000
A01207	Washing Allowance					36,000
A01208	Dress Allowance					36,000
A0120D	Integrated Allowance					21,000
A01217	Medical Allowance					157,000

2035

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4409	Basic Health Unit Asherat Chitral Lower					
A0121B	Health Professional Allowance					2,160,000
A0121T	Adhoc Relief Allowance 2013					33,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A01233	Unattractive Area Allowance					<u>247,000</u>
001	Unattractive Area Allowance					247,000
A0124H	Special Allowance-2021					38,000
A0124L	Weather Allowance					230,000
A0124N	Disparity Reduction Allowance 2022- 15%					299,000
A0124R	Adhoc Relief Allowance 2022					376,000
A0124X	Adhoc Relief Allowance 2023					1,344,000
A01257	RC Allowance					9,000
A0125E	Adhoc Relief Allowance 2024					887,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>131,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01284	Firewood Allowance					129,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,197,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000

2036

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4409	Basic Health Unit Asherat Chitral Lower					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>121,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>100,000</u>
001	Transportation of Goods					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,071,000</u>
A03901	Stationery					<u>20,000</u>
001	Stationery					20,000
A03902	Printing and Publication					<u>20,000</u>
001	Printing and publication					20,000
A03907	Advertising & Publicity					10,000
A03927	Purchase of Drug and Medicines					<u>1,948,000</u>
001	Purchase of drug and Medicines					1,948,000
A03942	Cost of Other Stores					<u>65,000</u>
001	Cost of other Stores					65,000
A03970	Others			<u>2,000</u>		<u>8,000</u>
001	Others			2,000		8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4409	Basic Health Unit Asherat Chitral Lower					
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
Basic Health Unit Asherat Chitral Lower				2,000		15,618,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
CL4410	Basic Health Unit Shongush Chitral Lower			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health Unit Shongush Chitral Lower				2,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4411	Basic Health Unit Rech Chitral Lower					
A03	TOTAL OPERATING EXPENSES			2,000		2,000
A039	TOTAL GENERAL			2,000		2,000
A03970	Others			2,000		2,000
001	Others			2,000		2,000
Basic Health Unit Rech Chitral Lower				2,000		2,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4412	Basic Health Unit Niskoo Chitral Lower					
A03	TOTAL OPERATING EXPENSES			2,000		2,000
A039	TOTAL GENERAL			2,000		2,000
A03970	Others			2,000		2,000
001	Others			2,000		2,000
Basic Health Unit Niskoo Chitral Lower				2,000		2,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4413	Basic Health Unit Brep Chitral Lower					
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health Unit Brep Chitral Lower				2,000		2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4414	Basic Health Unit Shoghore Chitral Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,974,000</u>
A011	TOTAL PAY		9			<u>5,879,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>3,466,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,066,000</u>
M033	Medical Officer (BPS-17)		1			657,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A01106	Total Pay of contract officer		1			<u>2,400,000</u>
M033	Medical Officer (BPS-17)		1			2,400,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,413,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,410,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishti (BPS-03)		1			379,000
C057	Chowkidar (BPS-03)		1			337,000
A01152	Personal pay					3,000
A012	TOTAL ALLOWANCES					<u>5,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,986,000</u>
A01202	House Rent Allowance					307,000
A01203	Conveyance Allowance					272,000
A01207	Washing Allowance					48,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4414	Basic Health Unit Shoghore Chitral Lower					
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					157,000
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					27,000
A0122C	Adhoc Relief Allowance - 2015					19,000
A0122N	Special Conveyance Allowance to Disbalel Employees					10,000
A01233	Unattractive Area Allowance					<u>205,000</u>
001	Unattractive Area Allowance					205,000
A0124H	Special Allowance-2021					32,000
A0124L	Weather Allowance					191,000
A0124N	Disparity Reduction Allowance 2022- 15%					211,000
A0124R	Adhoc Relief Allowance 2022					312,000
A0124X	Adhoc Relief Allowance 2023					1,115,000
A01257	RC Allowance					8,000
A0125E	Adhoc Relief Allowance 2024					736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>109,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01284	Firewood Allowance					107,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,423,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>151,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>150,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4414	Basic Health Unit Shoghore Chitral Lower					
001	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>121,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>100,000</u>
001	Transportation of Goods					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,148,000</u>
A03901	Stationery					<u>15,000</u>
001	Stationery					15,000
A03902	Printing and Publication					<u>20,000</u>
001	Printing and publication					20,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,026,000</u>
001	Purchase of drug and Medicines					2,026,000
A03942	Cost of Other Stores					<u>78,000</u>
001	Cost of other Stores					78,000
A03970	Others			<u>2,000</u>		<u>8,000</u>
001	Others			2,000		8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4414	Basic Health Unit Shoghore Chitral Lower					
A05216	Fin. Assis. to the families of					<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>12,000</u>
A13101	Machinery and Equipment					<u>12,000</u>
001	Machinery and Equipment					12,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					<u>10,000</u>
001	Office Buildings					10,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4414	Basic Health Unit Shoghore Chitral Lower					
Basic Health Unit Shoghore Chitral Lower				2,000		13,424,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4415	Basic Health Unit Kesu Chitral Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,920,000</u>
A011	TOTAL PAY		9			<u>5,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,878,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,478,000</u>
M033	Medical Officer (BPS-17)		1			657,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
C300	Chief PHC Technician (MCH) (BPS-16)		1			412,000
A01106	Total Pay of contract officer		1			<u>2,400,000</u>
M033	Medical Officer (BPS-17)		1			2,400,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,945,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,942,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishti (BPS-03)		1			379,000
C057	Chowkidar (BPS-03)		1			337,000
A01152	Personal pay					3,000
A012	TOTAL ALLOWANCES					<u>5,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,990,000</u>
A01202	House Rent Allowance					321,000
A01203	Conveyance Allowance					298,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4415	Basic Health Unit Kesu Chitral Lower					
A0120D	Integrated Allowance					28,000
A01217	Medical Allowance					157,000
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					27,000
A0122C	Adhoc Relief Allowance - 2015					19,000
A0122N	Special Conveyance Allowance to Disbaled Employees					9,000
A01233	Unattractive Area Allowance					<u>201,000</u>
001	Unattractive Area Allowance					201,000
A0124H	Special Allowance-2021					31,000
A0124L	Weather Allowance					187,000
A0124N	Disparity Reduction Allowance 2022- 15%					221,000
A0124R	Adhoc Relief Allowance 2022					307,000
A0124X	Adhoc Relief Allowance 2023					1,097,000
A01257	RC Allowance					7,000
A0125E	Adhoc Relief Allowance 2024					724,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>107,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A01284	Firewood Allowance					105,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,901,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>181,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>180,000</u>
001	Electricity					180,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4415	Basic Health Unit Kesu Chitral Lower					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>121,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>100,000</u>
001	Transportation of Goods					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,597,000</u>
A03901	Stationery					<u>15,000</u>
001	Stationery					15,000
A03902	Printing and Publication					<u>20,000</u>
001	Printing and publication					20,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,453,000</u>
001	Purchase of drug and Medicines					2,453,000
A03942	Cost of Other Stores					<u>107,000</u>
001	Cost of other Stores					107,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4415	Basic Health Unit Kesu Chitral Lower					
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
Basic Health Unit Kesu Chitral Lower				2,000		13,837,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4416	Basic Health Unit Goboora Chitral Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,987,000</u>
A011	TOTAL PAY	9				<u>5,885,000</u>
A011-1	TOTAL PAY OF OFFICERS	3				<u>3,466,000</u>
A01101	Total Basic Pay Of Officer	2				<u>1,066,000</u>
M033	Medical Officer (BPS-17)	1				657,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1				409,000
A01106	Total Pay of contract officer	1				<u>2,400,000</u>
M033	Medical Officer (BPS-17)	1				2,400,000
A011-2	TOTAL PAY OF OTHER STAFF	6				<u>2,419,000</u>
A01151	Total Basic Pay Other Staff	6				<u>2,416,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	1				534,000
P249	Primary Health Care Technician (M.P) (BPS-12)	1				472,000
W004	Ward Orderli (BPS-04)	1				347,000
W093	WARD ATTENDANT (BPS-04)	1				347,000
B006	Behishtti (BPS-03)	1				379,000
C057	Chowkidar (BPS-03)	1				337,000
A01152	Personal pay					3,000
A012	TOTAL ALLOWANCES					<u>5,102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,993,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					273,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
CL4416	Basic Health Unit Goboora Chitral Lower				
A0120D	Integrated Allowance				28,000
A01217	Medical Allowance				157,000
A0121B	Health Professional Allowance				1,260,000
A0121T	Adhoc Relief Allowance 2013				28,000
A0122C	Adhoc Relief Allowance - 2015				19,000
A0122N	Special Conveyance Allowance to Disabled Employees				10,000
A01233	Unattractive Area Allowance				<u>205,000</u>
001	Unattractive Area Allowance				205,000
A0124H	Special Allowance-2021				32,000
A0124L	Weather Allowance				191,000
A0124N	Disparity Reduction Allowance 2022- 15%				211,000
A0124R	Adhoc Relief Allowance 2022				313,000
A0124X	Adhoc Relief Allowance 2023				1,117,000
A01257	RC Allowance				8,000
A0125E	Adhoc Relief Allowance 2024				737,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>109,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01284	Firewood Allowance				107,000
A03	TOTAL OPERATING EXPENSES		<u>2,000</u>		<u>2,525,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES				<u>2,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4416	Basic Health Unit Goboora Chitral Lower					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>71,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>50,000</u>
001	Transportation of Goods					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,450,000</u>
A03901	Stationery					<u>20,000</u>
001	Stationery					20,000
A03902	Printing and Publication					<u>20,000</u>
001	Printing and publication					20,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,349,000</u>
001	Purchase of drug and Medicines					2,349,000
A03942	Cost of Other Stores					<u>52,000</u>
001	Cost of other Stores					52,000
A03970	Others			<u>2,000</u>		<u>8,000</u>
001	Others			2,000		8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4416	Basic Health Unit Goboore Chitral Lower					
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					<u>10,000</u>
001	Office Buildings					10,000
Basic Health Unit Goboore Chitral Lower				2,000		13,537,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
CL4417	Basic Health Unit Khot Chitral Lower			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health Unit Khot Chitral Lower				2,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
CL4418	Basic Health Unit Laspur Chitral Lower			
A03	TOTAL OPERATING EXPENSES			2,000
A039	TOTAL GENERAL			2,000
A03970	Others			2,000
001	Others			2,000
Basic Health Unit Laspur Chitral Lower				2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CL4431	Basic Health Unit Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,144,000</u>	<u>79,698,000</u>	<u>2,400,000</u>
A011	TOTAL PAY		73	1	<u>30,124,000</u>	<u>30,124,000</u>	<u>2,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	1	<u>10,964,000</u>	<u>10,964,000</u>	<u>2,400,000</u>
A01101	Total Basic Pay Of Officer		21		<u>10,964,000</u>	<u>10,964,000</u>	
M033	Medical Officer	(BPS-17)	11		6,570,000		
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2		1,192,000		
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1		596,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5		1,857,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	2		749,000		
A01106	Total Pay of contract officer			1			<u>2,400,000</u>
M033	Medical Officer	(BPS-17)		1			2,400,000
A011-2	TOTAL PAY OF OTHER STAFF		52		<u>19,160,000</u>	<u>19,160,000</u>	
A01151	Total Basic Pay Other Staff		52		<u>19,139,000</u>	<u>19,139,000</u>	
S338	Senior PHC Technician (MCH)	(BPS-14)	3		1,455,000		
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	9		4,352,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	3		1,275,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	2		859,000		
W004	Ward Orderli	(BPS-04)	9		2,841,000		
W093	WARD ATTENDANT	(BPS-04)	9		2,841,000		
B006	Behishti	(BPS-03)	8		2,758,000		
C057	Chowkidar	(BPS-03)	9		2,758,000		

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4431	Basic Health Unit Chitral Lower					
A01152	Personal pay			21,000	21,000	
A012	TOTAL ALLOWANCES			<u>44,020,000</u>	<u>49,574,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,094,000</u>	<u>46,434,000</u>	
A01202	House Rent Allowance			2,085,000	2,085,000	
A01203	Conveyance Allowance			2,052,000	2,052,000	
A01207	Washing Allowance			485,000	485,000	
A01208	Dress Allowance			485,000	485,000	
A0120D	Integrated Allowance			291,000	291,000	
A01217	Medical Allowance			1,305,000	1,305,000	
A0121B	Health Professional Allowance			10,842,000	10,842,000	
A0121T	Adhoc Relief Allowance 2013			238,000	238,000	
A0122C	Adhoc Relief Allowance - 2015			164,000	164,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	83,000	
A01233	Unattractive Area Allowance			<u>1,773,000</u>	<u>1,773,000</u>	
001	Unattractive Area Allowance			1,773,000	1,773,000	
A0124H	Special Allowance-2021			273,000	273,000	
A0124L	Weather Allowance			1,650,000	552,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,571,000	2,571,000	
A0124R	Adhoc Relief Allowance 2022			2,702,000	2,702,000	
A0124X	Adhoc Relief Allowance 2023			9,657,000	9,657,000	
A01257	RC Allowance			66,000	66,000	
A0125E	Adhoc Relief Allowance 2024			6,372,000	6,372,000	
A0125P	Ad-Hoc Relief Allowance-2025				2,511,000	
A0125Q	Disparity Reduction Allowance-2025				1,927,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>926,000</u>	<u>3,140,000</u>	
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	
001	Medical Charges			1,000	1,000	
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	
001	Leave Salary			1,000	1,000	
A01284	Firewood Allowance			924,000	3,138,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4431	Basic Health Unit Chitral Lower					
A03	TOTAL OPERATING EXPENSES			<u>18,359,000</u>	<u>19,998,000</u>	
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>170,000</u>	
A03201	Postage and Telegraph			17,000	100,000	
A03202	Telephone and Trunk Call			68,000	70,000	
A033	TOTAL UTILITIES			<u>547,000</u>	<u>600,000</u>	
A03303	Electricity			<u>547,000</u>	<u>600,000</u>	
001	Electricity			547,000	600,000	
A034	TOTAL OCCUPANCY COSTS			<u>328,000</u>	<u>328,000</u>	
A03402	Rent for Office Building			328,000	328,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>2,000,000</u>	
A03805	Travelling Allowance			<u>300,000</u>	<u>500,000</u>	
001	Travelling Allowance			300,000	500,000	
A03806	Transportation of Goods			<u>1,000,000</u>	<u>1,500,000</u>	
001	Transportation of Goods			1,000,000	1,500,000	
A039	TOTAL GENERAL			<u>16,099,000</u>	<u>16,900,000</u>	
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	
001	Stationery			200,000	400,000	
A03902	Printing and Publication			<u>350,000</u>	<u>500,000</u>	
001	Printing and publication			350,000	500,000	
A03927	Purchase of Drug and Medicines			<u>14,850,000</u>	<u>14,850,000</u>	
001	Purchase of drug and Medicines			14,850,000	14,850,000	
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	
001	Cost of other Stores			600,000	1,000,000	
A03970	Others			<u>99,000</u>	<u>150,000</u>	
001	Others			99,000	150,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4431	Basic Health Unit Chitral Lower					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>501,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery			1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	
001	Furniture & Fixture			1,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>300,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	
001	Machinery and Equipment			200,000	200,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture			55,000	100,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4431	Basic Health Unit Chitral Lower					
Basic Health Unit Chitral Lower				92,762,000	100,499,000	2,400,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CL4434	District Health Officer (Dispensaries)						
	Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>107,821,000</u>	<u>116,520,000</u>	<u>142,532,000</u>
A011	TOTAL PAY		<u>128</u>	<u>144</u>	<u>48,402,000</u>	<u>48,402,000</u>	<u>79,197,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>39</u>	<u>12,612,000</u>	<u>12,612,000</u>	<u>41,617,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>12,612,000</u>	<u>12,612,000</u>	<u>3,217,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	17	17	10,145,000		627,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	1,122,000		1,178,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	749,000		786,000
A01106	Total Pay of contract officer			<u>16</u>			<u>38,400,000</u>
M033	Medical Officer	(BPS-17)		16			38,400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>105</u>	<u>105</u>	<u>35,790,000</u>	<u>35,790,000</u>	<u>37,580,000</u>
A01151	Total Basic Pay Other Staff		<u>105</u>	<u>105</u>	<u>35,773,000</u>	<u>35,773,000</u>	<u>37,563,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,019,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	3,382,000		3,551,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	11	11	4,670,000		4,904,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	1,275,000		1,339,000
W004	Ward Orderli	(BPS-04)	23	23	7,263,000		7,626,000
W093	WARD ATTENDANT	(BPS-04)	16	16	5,045,000		5,297,000
B068	Behishti/Sweeper	(BPS-03)	18	18	5,517,000		5,793,000
C057	Chowkidar	(BPS-03)	22	22	6,736,000		7,073,000
S177	Sanitary Petrol	(BPS-03)	3	3	915,000		961,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4434	District Health Officer (Dispensaries) Chitral Lower					
A01152	Personal pay			17,000	17,000	17,000
A012	TOTAL ALLOWANCES			<u>59,419,000</u>	<u>68,118,000</u>	<u>63,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>57,569,000</u>	<u>62,520,000</u>	<u>61,485,000</u>
A01202	House Rent Allowance			3,680,000	3,680,000	3,680,000
A01203	Conveyance Allowance			3,264,000	3,264,000	3,264,000
A01207	Washing Allowance			1,113,000	1,113,000	1,113,000
A01208	Dress Allowance			1,113,000	1,113,000	1,113,000
A0120D	Integrated Allowance			659,000	659,000	659,000
A01217	Medical Allowance			2,261,000	2,261,000	2,261,000
A0121B	Health Professional Allowance			7,637,000	7,637,000	4,637,000
A0121T	Adhoc Relief Allowance 2013			379,000	379,000	379,000
A0122C	Adhoc Relief Allowance - 2015			267,000	267,000	267,000
A0122N	Special Conveyance Allowance to Disbalded Employees			166,000	216,000	166,000
A01233	Unattractive Area Allowance			<u>2,676,000</u>	<u>2,676,000</u>	<u>2,676,000</u>
001	Unattractive Area Allowance			2,676,000	2,676,000	2,676,000
A0124H	Special Allowance-2021			415,000	415,000	415,000
A0124L	Weather Allowance			2,750,000	994,000	2,750,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,841,000	3,841,000	3,841,000
A0124R	Adhoc Relief Allowance 2022			3,913,000	3,913,000	3,913,000
A0124X	Adhoc Relief Allowance 2023			14,064,000	14,064,000	14,064,000
A01257	RC Allowance			38,000	38,000	38,000
A0125E	Adhoc Relief Allowance 2024			9,333,000	9,333,000	9,520,000
A0125P	Ad-Hoc Relief Allowance-2025				3,583,000	3,655,000
A0125Q	Disparity Reduction Allowance-2025				3,074,000	3,074,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,850,000</u>	<u>5,598,000</u>	<u>1,850,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			1,848,000	5,596,000	1,848,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4434	District Health Officer (Dispensaries) Chitral Lower					
A03	TOTAL OPERATING EXPENSES			<u>14,349,000</u>	<u>14,638,000</u>	<u>15,784,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03201	Postage and Telegraph			220,000	220,000	242,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>400,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>400,000</u>	<u>300,000</u>
001	Electricity			273,000	400,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>818,000</u>	<u>818,000</u>	<u>900,000</u>
A03402	Rent for Office Building			818,000	818,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,540,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Travelling Allowance			400,000	400,000	440,000
A03806	Transportation of Goods			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Transportation of Goods			1,000,000	1,000,000	1,100,000
A039	TOTAL GENERAL			<u>11,638,000</u>	<u>11,800,000</u>	<u>12,802,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Stationery			500,000	500,000	550,000
A03902	Printing and Publication			<u>550,000</u>	<u>700,000</u>	<u>605,000</u>
001	Printing and publication			550,000	700,000	605,000
A03927	Purchase of Drug and Medicines			<u>9,900,000</u>	<u>9,900,000</u>	<u>10,890,000</u>
001	Purchase of drug and Medicines			9,900,000	9,900,000	10,890,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Others			88,000	100,000	97,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4434	District Health Officer (Dispensaries) Chitral Lower					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>429,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>429,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	429,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>268,000</u>	<u>400,000</u>	<u>295,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CL4434	District Health Officer (Dispensaries) Chitral Lower					
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>200,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	200,000	75,000
District Health Officer (Dispensaries) Chitral Lower				122,442,000	131,990,000	158,615,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CU4357	Basic Health Unit Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,370,000</u>	<u>83,847,000</u>	<u>90,601,000</u>
A011	TOTAL PAY		78	83	<u>31,756,000</u>	<u>31,756,000</u>	<u>42,206,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	26	<u>10,963,000</u>	<u>10,963,000</u>	<u>20,375,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>10,963,000</u>	<u>10,963,000</u>	<u>8,375,000</u>
M033	Medical Officer	(BPS-17)	10	10	5,973,000		3,136,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	1,788,000		1,877,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	1,857,000		1,950,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	749,000		786,000
A01106	Total Pay of contract officer			5			<u>12,000,000</u>
M033	Medical Officer	(BPS-17)		5			12,000,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>20,793,000</u>	<u>20,793,000</u>	<u>21,831,000</u>
A01151	Total Basic Pay Other Staff		57	57	<u>20,777,000</u>	<u>20,777,000</u>	<u>21,815,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	8	8	3,867,000		4,060,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	3	3	1,455,000		1,528,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4	1,705,000		1,790,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	4	4	1,705,000		1,790,000
W004	Ward Orderli	(BPS-04)	10	10	3,161,000		3,319,000
W093	WARD ATTENDANT	(BPS-04)	10	10	3,063,000		3,216,000
B006	Behishti	(BPS-03)	8	8	2,758,000		2,896,000
C057	Chowkidar	(BPS-03)	10	10	3,063,000		3,216,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CU4357	Basic Health Unit Chitral Upper					
A01152	Personal pay			16,000	16,000	16,000
A012	TOTAL ALLOWANCES			<u>45,614,000</u>	<u>52,091,000</u>	<u>48,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>45,150,000</u>	<u>49,265,000</u>	<u>47,931,000</u>
A01202	House Rent Allowance			2,773,000	2,773,000	2,773,000
A01203	Conveyance Allowance			2,735,000	2,735,000	2,735,000
A01207	Washing Allowance			512,000	512,000	512,000
A01208	Dress Allowance			599,000	599,000	599,000
A0120D	Integrated Allowance			308,000	308,000	308,000
A01217	Medical Allowance			1,502,000	1,502,000	1,502,000
A0121B	Health Professional Allowance			10,148,000	10,148,000	10,148,000
A0121T	Adhoc Relief Allowance 2013			267,000	267,000	267,000
A0121W	Counter Terrorism Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			184,000	184,000	184,000
A01233	Unattractive Area Allowance			<u>1,975,000</u>	<u>1,975,000</u>	<u>1,975,000</u>
001	Unattractive Area Allowance			1,975,000	1,975,000	1,975,000
A0123G	Ad-hoc Relief Allowance-2018			62,000	62,000	62,000
A0123P	Ad-hoc Relief Allowance 2019			62,000	62,000	62,000
A0124H	Special Allowance-2021			285,000	285,000	285,000
A0124L	Weather Allowance			1,100,000	626,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,578,000	2,578,000	2,578,000
A0124R	Adhoc Relief Allowance 2022			2,747,000	2,747,000	2,747,000
A0124X	Adhoc Relief Allowance 2023			9,966,000	9,966,000	9,966,000
A01251	Mess Allowance			222,000	222,000	222,000
A01252	Non Practising Allowance			76,000	76,000	76,000
A01257	RC Allowance			50,000	50,000	50,000
A0125E	Adhoc Relief Allowance 2024			6,998,000	6,998,000	5,138,000
A0125P	Ad-Hoc Relief Allowance-2025				2,606,000	2,658,000
A0125Q	Disparity Reduction Allowance-2025				1,983,000	1,983,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>464,000</u>	<u>2,826,000</u>	<u>464,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CU4357	Basic Health Unit Chitral Upper					
A01284	Firewood Allowance			462,000	2,824,000	462,000
A03	TOTAL OPERATING EXPENSES			<u>18,759,000</u>	<u>19,709,000</u>	<u>20,635,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>129,000</u>	<u>129,000</u>	<u>142,000</u>
A03303	Electricity			<u>129,000</u>	<u>129,000</u>	<u>142,000</u>
001	Electricity			129,000	129,000	142,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,900,000</u>	<u>1,265,000</u>
A03805	Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Travelling Allowance			600,000	600,000	660,000
A03806	Transportation of Goods			<u>550,000</u>	<u>1,300,000</u>	<u>605,000</u>
001	Transportation of Goods			550,000	1,300,000	605,000
A039	TOTAL GENERAL			<u>17,461,000</u>	<u>17,661,000</u>	<u>19,207,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Stationery			200,000	200,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Printing and publication			150,000	150,000	165,000
A03927	Purchase of Drug and Medicines			<u>16,500,000</u>	<u>16,700,000</u>	<u>18,150,000</u>
001	Purchase of drug and Medicines			16,500,000	16,700,000	18,150,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Others			11,000	11,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>481,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>481,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CU4357	Basic Health Unit Chitral Upper					
A04114	Superannuation Encashment of L.P.R			1,000	481,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>702,000</u>	<u>3,002,000</u>	<u>772,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>2,500,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>2,500,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	2,500,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CU4357	Basic Health Unit Chitral Upper					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13303	Other Buildings			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Other Buildings.			500,000	500,000	550,000
Basic Health Unit Chitral Upper				96,837,000	107,044,000	112,014,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
CU4360	Dispensaries Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,057,000</u>	<u>108,703,000</u>	<u>125,794,000</u>
A011	TOTAL PAY		<u>126</u>	<u>139</u>	<u>46,928,000</u>	<u>46,943,000</u>	<u>72,341,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>31</u>	<u>9,854,000</u>	<u>9,854,000</u>	<u>33,398,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>9,854,000</u>	<u>9,854,000</u>	<u>2,198,000</u>
M033	Medical Officer (BPS-17)		14	14	8,358,000		627,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		3	3	1,122,000		1,178,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer			<u>13</u>			<u>31,200,000</u>
M033	Medical Officer (BPS-17)			13			31,200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>108</u>	<u>108</u>	<u>37,074,000</u>	<u>37,089,000</u>	<u>38,943,000</u>
A01151	Total Basic Pay Other Staff		<u>108</u>	<u>108</u>	<u>37,074,000</u>	<u>37,074,000</u>	<u>38,928,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		7	7	3,382,000		3,551,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		3	3	1,455,000		1,528,000
C304	Clinical Technician (Pharmacy) (BPS-12)		14	14	5,946,000		6,243,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2	2	859,000		902,000
W004	Ward Orderli (BPS-04)		24	24	7,567,000		7,945,000
W093	WARD ATTENDANT (BPS-04)		13	13	4,102,000		4,307,000
B006	Behishti (BPS-03)		3	3	915,000		961,000
B068	Behishti/Sweeper (BPS-03)		16	16	4,893,000		5,138,000
C057	Chowkidar (BPS-03)		25	25	7,650,000		8,033,000
S177	Sanitary Petrol (BPS-03)		1	1	305,000		320,000
A01152	Personal pay					15,000	15,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CU4360	Dispensaries Chitral Upper					
A012	TOTAL ALLOWANCES			<u>55,129,000</u>	<u>61,760,000</u>	<u>53,453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>54,492,000</u>	<u>60,376,000</u>	<u>52,816,000</u>
A01202	House Rent Allowance			3,429,000	3,429,000	3,429,000
A01203	Conveyance Allowance			2,991,000	2,991,000	2,991,000
A01207	Washing Allowance			1,109,000	1,109,000	1,109,000
A01208	Dress Allowance			1,082,000	1,082,000	1,082,000
A0120D	Integrated Allowance			648,000	648,000	648,000
A01217	Medical Allowance			2,170,000	2,170,000	2,170,000
A0121B	Health Professional Allowance			9,056,000	9,056,000	5,056,000
A0121T	Adhoc Relief Allowance 2013			330,000	330,000	330,000
A0122C	Adhoc Relief Allowance - 2015			231,000	231,000	231,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	83,000	83,000
A01233	Unattractive Area Allowance			<u>2,612,000</u>	<u>2,612,000</u>	<u>2,612,000</u>
001	Unattractive Area Allowance			2,612,000	2,612,000	2,612,000
A01239	Special allowance			<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
001	Special Allowance			425,000	425,000	425,000
A0124H	Special Allowance-2021			392,000	392,000	392,000
A0124L	Weather Allowance			1,100,000	900,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,403,000	3,403,000	3,403,000
A0124R	Adhoc Relief Allowance 2022			3,642,000	3,642,000	3,642,000
A0124X	Adhoc Relief Allowance 2023			12,997,000	12,997,000	9,997,000
A01252	Non Practising Allowance			76,000	76,000	76,000
A01257	RC Allowance			62,000	62,000	62,000
A0125E	Adhoc Relief Allowance 2024			8,654,000	8,654,000	7,827,000
A0125P	Ad-Hoc Relief Allowance-2025				3,341,000	3,408,000
A0125Q	Disparity Reduction Allowance-2025				2,743,000	2,743,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>637,000</u>	<u>1,384,000</u>	<u>637,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			635,000	1,382,000	635,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CU4360	Dispensaries Chitral Upper					
A03	TOTAL OPERATING EXPENSES			<u>13,425,000</u>	<u>14,637,000</u>	<u>14,735,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A03303	Electricity			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Electricity			51,000	51,000	56,000
A034	TOTAL OCCUPANCY COSTS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A03402	Rent for Office Building			325,000	325,000	325,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,300,000</u>	<u>2,800,000</u>	<u>2,530,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	300,000	330,000
A03806	Transportation of Goods			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,200,000</u>
001	Transportation of Goods			2,000,000	2,500,000	2,200,000
A039	TOTAL GENERAL			<u>10,732,000</u>	<u>11,444,000</u>	<u>11,805,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			<u>110,000</u>	<u>700,000</u>	<u>121,000</u>
001	Printing and publication			110,000	700,000	121,000
A03927	Purchase of Drug and Medicines			<u>9,900,000</u>	<u>9,900,000</u>	<u>10,890,000</u>
001	Purchase of drug and Medicines			9,900,000	9,900,000	10,890,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>22,000</u>	<u>144,000</u>	<u>24,000</u>
001	Others			22,000	144,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,287,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CU4360	Dispensaries Chitral Upper					
A041	TOTAL PENSION			<u>1,000</u>	<u>2,287,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,287,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	2,000
003	I.T. Equipment			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,202,000</u>	<u>1,300,000</u>	<u>1,370,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
CU4360	Dispensaries Chitral Upper					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			2,000	100,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13303	Other Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Other Buildings.			1,000,000	1,000,000	1,100,000
Dispensaries Chitral Upper				116,690,000	126,932,000	141,905,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4600	Basic Health unit Asigi Rabat Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Asigi Rabat Dir Lower					3,000	1,000	3,000

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HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4601	Basic Health unit Toda China Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Toda China Dir Lower					3,000	1,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4602	Basic Health unit Pingal Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Pingal Dir Lower					3,000	1,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4603	Basic Health unit Hayaserai Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Hayaserai Dir Lower					3,000	1,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4604 Basic Health unit Shalkandi Dir Lower							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Shalkandi Dir Lower					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4605	Basic Health unit Kakas Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Kakas Dir Lower					3,000	1,000	3,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4606	Basic Health unit Nasafa Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Nasafa Dir Lower					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4607	Basic Health unit Chinar Kot Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Chinar Kot Dir Lower				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4608	Basic Health unit Zemdara Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Zemdara Dir Lower				3,000	1,000	3,000

2086

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4609	Basic Health unit Shahgai Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Shahgai Dir Lower					3,000	1,000	3,000

2087

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4610	Basic Health unit Didan Pura Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Didan Pura Dir Lower					3,000	1,000	3,000

2088

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4611	Basic Health unit Osakai Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Osakai Dir Lower					3,000	1,000	3,000

2089

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4612	Basic Health unit Banda Talash Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Banda Talash Dir Lower				3,000	1,000	3,000

2090

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4613	Basic Health unit Khadagzai Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Khadagzai Dir Lower				3,000	1,000	3,000

2091

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4614	Basic Health unit Ramora Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Ramora Dir Lower				3,000	1,000	3,000

2092

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4615	Basic Health unit Toormang Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Toormang Dir Lower				3,000	1,000	3,000

2093

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4616	Basic Health unit Luqman Banda Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Luqman Banda Dir Lower				3,000	1,000	3,000

2094

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4617	Basic Health unit Tangi Payeen Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Tangi Payeen Dir Lower				3,000	1,000	3,000

2095

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4618	Basic Health unit Bishgram Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Bishgram Dir Lower					3,000	1,000	3,000

2096

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4619	Basic Health unit Kharkai Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Kharkai Dir Lower					3,000	1,000	3,000

2097

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4620	Basic Health unit Damtal Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Damtal Dir Lower				3,000	1,000	3,000

2098

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4621	Basic Health unit Sori Kandaw Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Sori Kandaw Dir Lower					3,000	1,000	3,000

2099

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4622	Basic Health unit Lajbook Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Lajbook Dir Lower				3,000	1,000	3,000

2100

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4623	Basic Health unit Morani Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Morani Dir Lower				3,000	1,000	3,000

2101

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4624	Basic Health unit Shekawlai Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Shekawlai Dir Lower					3,000	1,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4625	Basic Health unit Mian Kalay Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Mian Kalay Dir Lower				3,000	1,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4626	Basic Health unit Arif Kalay Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Arif Kalay Dir Lower				3,000	1,000	3,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4627	Basic Health unit Chakdara Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Chakdara Dir Lower					3,000	1,000	3,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4628	Basic Health unit Utala Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Utala Dir Lower				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4629	Basic Health unit Makhai Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Makhai Dir Lower				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4630	Basic Health unit Drangal Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Drangal Dir Lower					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4631	Basic Health unit Odigram Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Odigram Dir Lower					3,000	1,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4632	Basic Health unit Safary khal Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Safary khal Dir Lower					3,000	1,000	3,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4649	Basic Health Unit DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>257,722,000</u>	<u>259,937,000</u>	<u>305,768,000</u>
A011	TOTAL PAY		<u>255</u>	<u>280</u>	<u>103,773,000</u>	<u>89,975,000</u>	<u>135,314,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>64</u>	<u>89</u>	<u>32,767,000</u>	<u>14,136,000</u>	<u>60,751,000</u>
A01101	Total Basic Pay Of Officer		<u>64</u>	<u>64</u>	<u>32,764,000</u>	<u>14,133,000</u>	<u>18,748,000</u>
M033	Medical Officer	(BPS-17)	33	33	19,681,000		5,010,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	7	7	4,172,000		4,381,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	17	17	6,320,000		6,636,000
C300	Chief PHC Technician (MCH)	(BPS-16)	7	7	2,591,000		2,721,000
A01106	Total Pay of contract officer			<u>25</u>	<u>3,000</u>	<u>3,000</u>	<u>42,003,000</u>
M033	Medical Officer	(BPS-17)		25			42,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>191</u>	<u>191</u>	<u>71,006,000</u>	<u>75,839,000</u>	<u>74,563,000</u>
A01151	Total Basic Pay Other Staff		<u>191</u>	<u>191</u>	<u>71,006,000</u>	<u>75,833,000</u>	<u>74,557,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	28	28	13,541,000		14,218,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	9	9	4,352,000		4,570,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	17	17	7,207,000		7,567,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	10	10	4,241,000		4,453,000
P454	PHC TECHNICIAN (PHARMACY)	(BPS-12)	3	3	1,275,000		1,339,000
W003	Ward Aya	(BPS-04)	3	3	943,000		990,000
W004	Ward Orderli	(BPS-04)	32	32	10,091,000		10,596,000
W093	WARD ATTENDANT	(BPS-04)	29	29	9,148,000		9,605,000
B006	Behishti	(BPS-03)	25	25	9,494,000		9,969,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4649	Basic Health Unit DIR LOWER						
C057	Chowkidar	(BPS-03)	33	33	10,104,000		10,609,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A01152	Personal pay					6,000	6,000
A012	TOTAL ALLOWANCES				<u>153,949,000</u>	<u>169,962,000</u>	<u>170,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>153,810,000</u>	<u>169,823,000</u>	<u>170,315,000</u>
A01202	House Rent Allowance				8,168,000	8,168,000	8,168,000
A01203	Conveyance Allowance				7,385,000	7,385,000	7,385,000
A01207	Washing Allowance				1,739,000	1,739,000	1,739,000
A01208	Dress Allowance				1,739,000	1,739,000	1,739,000
A0120D	Integrated Allowance				1,043,000	1,043,000	1,043,000
A01217	Medical Allowance				5,227,000	5,227,000	5,227,000
A0121B	Health Professional Allowance				41,039,000	41,039,000	41,039,000
A0121T	Adhoc Relief Allowance 2013				880,000	880,000	880,000
A01227	Project allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				591,000	591,000	591,000
A0122N	Special Conveyance Allowance to Disbalded Employees				416,000	576,000	416,000
A01233	Unattractive Area Allowance				<u>3,770,000</u>	<u>3,770,000</u>	<u>3,770,000</u>
001	Unattractive Area Allowance				3,770,000	3,770,000	3,770,000
A0124C	Disparity Reduction Allowance				58,000	58,000	58,000
A0124H	Special Allowance-2021				917,000	917,000	917,000
A0124L	Weather Allowance				2,254,000	2,254,000	2,254,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,595,000	8,595,000	8,595,000
A0124R	Adhoc Relief Allowance 2022				10,075,000	10,075,000	10,075,000
A0124X	Adhoc Relief Allowance 2023				35,483,000	35,483,000	35,483,000
A01250	Incentive Allowance				<u>443,000</u>	<u>443,000</u>	<u>443,000</u>
001	Incentive Allowance				443,000	443,000	443,000
A01252	Non Practising Allowance				125,000	125,000	125,000
A01257	RC Allowance				104,000	104,000	104,000
A0125E	Adhoc Relief Allowance 2024				23,756,000	23,756,000	24,231,000
A0125P	Ad-Hoc Relief Allowance-2025					8,826,000	9,003,000
A0125Q	Disparity Reduction Allowance-2025					7,027,000	7,027,000
A01270	Other				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4649	Basic Health Unit DIR LOWER					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			128,000	128,000	128,000
A01289	Teaching Allowance			9,000	9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>57,114,000</u>	<u>58,568,000</u>	<u>62,826,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>1,910,000</u>	<u>2,500,000</u>	<u>2,101,000</u>
A03303	Electricity			<u>1,910,000</u>	<u>2,500,000</u>	<u>2,101,000</u>
001	Electricity			1,910,000	2,500,000	2,101,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>500,000</u>	<u>347,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>165,000</u>
001	Travelling Allowance			150,000	200,000	165,000
A03806	Transportation of Goods			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Transportation of Goods			165,000	300,000	182,000
A039	TOTAL GENERAL			<u>54,872,000</u>	<u>55,551,000</u>	<u>60,359,000</u>
A03901	Stationery			<u>124,000</u>	<u>300,000</u>	<u>136,000</u>
001	Stationery			124,000	300,000	136,000
A03902	Printing and Publication			<u>165,000</u>	<u>500,000</u>	<u>182,000</u>
001	Printing and publication			165,000	500,000	182,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			<u>54,450,000</u>	<u>54,450,000</u>	<u>59,895,000</u>
001	Purchase of drug and Medicines			54,450,000	54,450,000	59,895,000
A03970	Others			<u>132,000</u>	<u>300,000</u>	<u>145,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4649	Basic Health Unit DIR LOWER					
001	Others			132,000	300,000	145,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,022,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,022,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,022,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,400,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	800,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>268,000</u>	<u>268,000</u>	<u>295,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4649	Basic Health Unit DIR LOWER					
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	68,000	75,000
Basic Health Unit DIR LOWER				315,108,000	322,196,000	368,893,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DA4651	DISPENRIES DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>117,591,000</u>	<u>125,490,000</u>	<u>139,851,000</u>
A011	TOTAL PAY		121	133	<u>46,405,000</u>	<u>46,958,000</u>	<u>61,367,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	38	<u>14,164,000</u>	<u>14,164,000</u>	<u>27,515,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>14,164,000</u>	<u>14,164,000</u>	<u>7,355,000</u>
M033	Medical Officer	(BPS-17)	20	20	11,933,000		5,012,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	5	5	1,857,000		1,950,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A01106	Total Pay of contract officer			12			<u>20,160,000</u>
M033	Medical Officer	(BPS-17)		12			20,160,000
A011-2	TOTAL PAY OF OTHER STAFF		95	95	<u>32,241,000</u>	<u>32,794,000</u>	<u>33,852,000</u>
A01151	Total Basic Pay Other Staff		95	95	<u>32,211,000</u>	<u>32,764,000</u>	<u>33,822,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,019,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	6	6	2,897,000		3,042,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	3,825,000		4,016,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	3	3	1,275,000		1,339,000
W004	Ward Orderli	(BPS-04)	20	20	6,306,000		6,621,000
W093	WARD ATTENDANT	(BPS-04)	10	10	3,161,000		3,319,000
B006	Behishti	(BPS-03)	19	19	5,821,000		6,112,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	22	22	6,736,000		7,073,000
S177	Sanitary Petrol	(BPS-03)	2	2	610,000		641,000
W003	Ward Aya	(BPS-03)	1	1	305,000		320,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4651	DISPENRIES DIR LOWER					
A01152	Personal pay			30,000	30,000	30,000
A012	TOTAL ALLOWANCES			<u>71,186,000</u>	<u>78,532,000</u>	<u>78,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>71,126,000</u>	<u>78,133,000</u>	<u>78,424,000</u>
A01202	House Rent Allowance			4,428,000	4,428,000	4,428,000
A01203	Conveyance Allowance			3,822,000	3,822,000	3,822,000
A01207	Washing Allowance			1,063,000	1,063,000	1,063,000
A01208	Dress Allowance			1,063,000	1,063,000	1,063,000
A0120D	Integrated Allowance			637,000	637,000	637,000
A01217	Medical Allowance			2,472,000	2,472,000	2,472,000
A0121B	Health Professional Allowance			18,129,000	18,129,000	18,129,000
A0121T	Adhoc Relief Allowance 2013			417,000	417,000	417,000
A0122C	Adhoc Relief Allowance - 2015			278,000	278,000	278,000
A0122N	Special Conveyance Allowance to Disbalded Employees			46,000	46,000	46,000
A01233	Unattractive Area Allowance			<u>1,792,000</u>	<u>1,792,000</u>	<u>1,792,000</u>
001	Unattractive Area Allowance			1,792,000	1,792,000	1,792,000
A0124C	Disparity Reduction Allowance			42,000	42,000	42,000
A0124H	Special Allowance-2021			407,000	407,000	407,000
A0124L	Weather Allowance			1,049,000	1,049,000	1,049,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,787,000	3,787,000	3,787,000
A0124R	Adhoc Relief Allowance 2022			4,730,000	4,730,000	4,730,000
A0124X	Adhoc Relief Allowance 2023			16,410,000	16,410,000	16,410,000
A01252	Non Practising Allowance			83,000	83,000	83,000
A01257	RC Allowance			39,000	39,000	39,000
A0125E	Adhoc Relief Allowance 2024			10,430,000	10,430,000	10,639,000
A0125P	Ad-Hoc Relief Allowance-2025				4,095,000	4,177,000
A0125Q	Disparity Reduction Allowance-2025				2,912,000	2,912,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>399,000</u>	<u>60,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4651	DISPENRIES DIR LOWER					
A01278	Leave Salary			<u>1,000</u>	<u>340,000</u>	<u>1,000</u>
001	Leave Salary			1,000	340,000	1,000
A01284	Firewood Allowance			58,000	58,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>17,225,000</u>	<u>17,669,000</u>	<u>18,947,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>23,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	23,000	19,000
A033	TOTAL UTILITIES			<u>4,228,000</u>	<u>4,228,000</u>	<u>4,651,000</u>
A03303	Electricity			<u>4,228,000</u>	<u>4,228,000</u>	<u>4,651,000</u>
001	Electricity			4,228,000	4,228,000	4,651,000
A034	TOTAL OCCUPANCY COSTS			<u>177,000</u>	<u>177,000</u>	<u>195,000</u>
A03402	Rent for Office Building			177,000	177,000	195,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>337,000</u>	<u>450,000</u>	<u>371,000</u>
A03805	Travelling Allowance			<u>260,000</u>	<u>300,000</u>	<u>286,000</u>
001	Travelling Allowance			260,000	300,000	286,000
A03806	Transportation of Goods			<u>77,000</u>	<u>150,000</u>	<u>85,000</u>
001	Transportation of Goods			77,000	150,000	85,000
A039	TOTAL GENERAL			<u>12,466,000</u>	<u>12,791,000</u>	<u>13,711,000</u>
A03901	Stationery			<u>166,000</u>	<u>241,000</u>	<u>183,000</u>
001	Stationery			166,000	241,000	183,000
A03902	Printing and Publication			<u>176,000</u>	<u>300,000</u>	<u>194,000</u>
001	Printing and publication			176,000	300,000	194,000
A03927	Purchase of Drug and Medicines			<u>12,100,000</u>	<u>12,100,000</u>	<u>13,310,000</u>
001	Purchase of drug and Medicines			12,100,000	12,100,000	13,310,000
A03970	Others			<u>24,000</u>	<u>150,000</u>	<u>24,000</u>
001	Others			24,000	150,000	24,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DA4651	DISPENRIES DIR LOWER					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>781,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>781,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	781,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>551,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>550,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>550,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	550,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
DISPENRIES DIR LOWER				135,020,000	144,792,000	159,022,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4720	Basic Health unit Saggu D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,167,000</u>	<u>12,230,000</u>	<u>11,918,000</u>
A011	TOTAL PAY		10	10	<u>3,733,000</u>	<u>5,032,000</u>	<u>4,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,344,000</u>	<u>2,643,000</u>	<u>1,480,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,344,000</u>	<u>2,643,000</u>	<u>1,480,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		412,000
C339	Chief PHC Technologist (MCH)	(BPS-16)	1	1	374,000		412,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,389,000</u>	<u>2,389,000</u>	<u>2,630,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,389,000</u>	<u>2,389,000</u>	<u>2,630,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		534,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		534,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		351,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		351,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		336,000
C057	Chowkidar	(BPS-03)	2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>6,434,000</u>	<u>7,198,000</u>	<u>7,808,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,432,000</u>	<u>7,196,000</u>	<u>7,804,000</u>
A01202	House Rent Allowance				411,000	411,000	453,000
A01203	Conveyance Allowance				370,000	370,000	407,000
A01207	Washing Allowance				56,000	62,000	62,000
A01208	Dress Allowance				56,000	62,000	62,000
A0120D	Integrated Allowance				34,000	38,000	38,000
A0120Q	Fixed Daily Allowance				1,000	1,000	2,000
A01217	Medical Allowance				186,000	186,000	205,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4720	Basic Health unit Saggu D I KHAN					
A0121B	Health Professional Allowance			1,621,000	1,621,000	1,784,000
A0121T	Adhoc Relief Allowance 2013			50,000	50,000	55,000
A0122C	Adhoc Relief Allowance - 2015			36,000	36,000	40,000
A01233	Unattractive Area Allowance			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
001	Unattractive Area Allowance			11,000	11,000	13,000
A0124H	Special Allowance-2021			75,000	75,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			375,000	375,000	413,000
A0124R	Adhoc Relief Allowance 2022			467,000	467,000	514,000
A0124X	Adhoc Relief Allowance 2023			1,614,000	1,614,000	1,776,000
A01252	Non Practising Allowance			42,000	42,000	47,000
A01257	RC Allowance			3,000	3,000	4,000
A0125E	Adhoc Relief Allowance 2024			1,024,000	1,062,000	1,127,000
A0125P	Ad-Hoc Relief Allowance-2025				441,000	450,000
A0125Q	Disparity Reduction Allowance-2025				269,000	269,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,742,000</u>	<u>3,254,000</u>	<u>4,102,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	40,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4720	Basic Health unit Saggu D I KHAN					
A039	TOTAL GENERAL			<u>2,435,000</u>	<u>2,940,000</u>	<u>3,765,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>55,000</u>	<u>60,000</u>	<u>61,000</u>
001	Printing and publication			55,000	60,000	61,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>2,000,000</u>	<u>2,901,000</u>
001	Purchase of drug and Medicines			1,650,000	2,000,000	2,901,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	700,000	660,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Others			50,000	100,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>350,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	250,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	100,000	77,000
Basic Health unit Saggu D I KHAN				13,179,000	15,834,000	16,317,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4721	Basic Health unit Pota D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,116,000</u>	<u>10,537,000</u>	<u>12,446,000</u>
A011	TOTAL PAY		11	12	<u>4,273,000</u>	<u>4,931,000</u>	<u>6,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>970,000</u>	<u>1,628,000</u>	<u>2,748,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,628,000</u>	<u>1,068,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		412,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,303,000</u>	<u>3,303,000</u>	<u>3,635,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,303,000</u>	<u>3,303,000</u>	<u>3,635,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,067,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		534,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		472,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		351,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		351,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		336,000
C057	Chowkidar	(BPS-03)	2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>4,843,000</u>	<u>5,606,000</u>	<u>6,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,841,000</u>	<u>5,604,000</u>	<u>6,059,000</u>
A01202	House Rent Allowance				281,000	281,000	310,000
A01203	Conveyance Allowance				306,000	306,000	337,000
A01207	Washing Allowance				43,000	60,000	48,000
A01208	Dress Allowance				43,000	60,000	48,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4721	Basic Health unit Pota D I KHAN					
A0120D	Integrated Allowance			25,000	36,000	28,000
A01217	Medical Allowance			163,000	163,000	180,000
A0121B	Health Professional Allowance			624,000	624,000	687,000
A0121T	Adhoc Relief Allowance 2013			46,000	46,000	51,000
A0122C	Adhoc Relief Allowance - 2015			34,000	34,000	38,000
A0124H	Special Allowance-2021			83,000	83,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%			389,000	389,000	428,000
A0124R	Adhoc Relief Allowance 2022			389,000	389,000	428,000
A0124X	Adhoc Relief Allowance 2023			1,380,000	1,380,000	1,518,000
A01257	RC Allowance			2,000	2,000	3,000
A0125E	Adhoc Relief Allowance 2024			1,033,000	1,033,000	1,137,000
A0125P	Ad-Hoc Relief Allowance-2025				409,000	417,000
A0125Q	Disparity Reduction Allowance-2025				309,000	309,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>3,167,000</u>	<u>4,454,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4721	Basic Health unit Pota D I KHAN					
A039	TOTAL GENERAL			2,460,000	2,860,000	4,117,000
A03901	Stationery			80,000	80,000	88,000
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			80,000	80,000	88,000
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			1,650,000	1,650,000	3,226,000
001	Purchase of drug and Medicines			1,650,000	1,650,000	3,226,000
A03942	Cost of Other Stores			600,000	1,000,000	660,000
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			270,000	270,000	297,000
A131	TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	220,000
A13101	Machinery and Equipment			200,000	200,000	220,000
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			70,000	70,000	77,000
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Pota D I KHAN				12,153,000	13,974,000	17,197,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4722	Basic Health unit Budh D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,489,000</u>	<u>8,472,000</u>	<u>10,455,000</u>
A011	TOTAL PAY		9	10	<u>3,470,000</u>	<u>3,917,000</u>	<u>5,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,566,000</u>	<u>1,566,000</u>	<u>3,404,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,724,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		656,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		412,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,904,000</u>	<u>2,351,000</u>	<u>2,096,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,904,000</u>	<u>2,351,000</u>	<u>2,096,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishtti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>4,019,000</u>	<u>4,555,000</u>	<u>4,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,017,000</u>	<u>4,553,000</u>	<u>4,951,000</u>
A01202	House Rent Allowance				287,000	287,000	316,000
A01203	Conveyance Allowance				254,000	254,000	280,000
A01207	Washing Allowance				56,000	62,000	62,000
A01208	Dress Allowance				56,000	62,000	62,000
A0120D	Integrated Allowance				34,000	38,000	38,000
A01217	Medical Allowance				156,000	156,000	172,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4722	Basic Health unit Budh D I KHAN					
A0121B	Health Professional Allowance			538,000	540,000	592,000
A0121T	Adhoc Relief Allowance 2013			34,000	34,000	38,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	2,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A01233	Unattractive Area Allowance			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
001	Unattractive Area Allowance			14,000	14,000	16,000
A0124H	Special Allowance-2021			74,000	74,000	82,000
A0124N	Disparity Reduction Allowance 2022- 15%			330,000	330,000	363,000
A0124R	Adhoc Relief Allowance 2022			330,000	330,000	363,000
A0124X	Adhoc Relief Allowance 2023			1,145,000	1,145,000	1,260,000
A01257	RC Allowance			2,000	2,000	3,000
A0125E	Adhoc Relief Allowance 2024			681,000	681,000	750,000
A0125P	Ad-Hoc Relief Allowance-2025				278,000	284,000
A0125Q	Disparity Reduction Allowance-2025				240,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>3,017,000</u>	<u>3,043,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4722	Basic Health unit Budh D I KHAN					
A039	TOTAL GENERAL			<u>2,460,000</u>	<u>2,710,000</u>	<u>2,706,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,800,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,800,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	700,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Budh D I KHAN				10,527,000	11,760,000	13,796,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4723	Basic Health unit Malana D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,940,000</u>	<u>10,662,000</u>	<u>9,446,000</u>
A011	TOTAL PAY		8	8	<u>2,985,000</u>	<u>4,322,000</u>	<u>3,285,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>	<u>1,857,000</u>	<u>656,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>1,857,000</u>	<u>656,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,389,000</u>	<u>2,465,000</u>	<u>2,629,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,389,000</u>	<u>2,465,000</u>	<u>2,629,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	970,000		1,067,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>4,955,000</u>	<u>6,340,000</u>	<u>6,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,953,000</u>	<u>6,338,000</u>	<u>6,157,000</u>
A01202	House Rent Allowance				309,000	339,000	340,000
A01203	Conveyance Allowance				256,000	301,000	282,000
A01207	Washing Allowance				54,000	62,000	60,000
A01208	Dress Allowance				54,000	62,000	60,000
A0120D	Integrated Allowance				33,000	38,000	37,000
A01217	Medical Allowance				144,000	170,000	159,000
A0121B	Health Professional Allowance				1,205,000	1,404,000	1,326,000
A0121T	Adhoc Relief Allowance 2013				34,000	54,000	38,000
A0122C	Adhoc Relief Allowance - 2015				23,000	25,000	26,000
A0122M	Adhoc Releif Allowance 2016				2,000	2,000	3,000
A01233	Unattractive Area Allowance				<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001	Unattractive Area Allowance				22,000	22,000	25,000
A0124H	Special Allowance-2021				65,000	65,000	72,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4723	Basic Health unit Malana D I KHAN					
A0124N	Disparity Reduction Allowance 2022- 15%			235,000	300,000	259,000
A0124R	Adhoc Relief Allowance 2022			326,000	380,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,106,000	1,339,000	1,217,000
A01252	Non Practising Allowance			42,000	42,000	47,000
A01257	RC Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024			1,041,000	1,041,000	1,146,000
A0125P	Ad-Hoc Relief Allowance-2025				430,000	439,000
A0125Q	Disparity Reduction Allowance-2025				259,000	259,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>3,034,000</u>	<u>3,043,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	50,000	36,000
A039	TOTAL GENERAL			<u>2,460,000</u>	<u>2,710,000</u>	<u>2,706,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4723	Basic Health unit Malana D I KHAN					
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,800,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,800,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	700,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Malana D I KHAN				10,978,000	13,967,000	12,787,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4724	Basic Health unit Matt. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	
A01270	Other				<u>1,000</u>	<u>1,000</u>	
001	Others				1,000	1,000	
A03	TOTAL OPERATING EXPENSES				<u>50,000</u>	<u>50,000</u>	
A039	TOTAL GENERAL				<u>50,000</u>	<u>50,000</u>	
A03970	Others				<u>50,000</u>	<u>50,000</u>	
001	Others				50,000	50,000	
Basic Health unit Matt. D I KHAN					51,000	51,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4725	Basic Health unit Madi Khel D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,728,000</u>	<u>10,328,000</u>	<u>10,814,000</u>
A011	TOTAL PAY		9	10	<u>3,248,000</u>	<u>4,314,000</u>	<u>5,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,344,000</u>	<u>2,410,000</u>	<u>3,160,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,344,000</u>	<u>2,410,000</u>	<u>1,480,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		412,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		412,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,904,000</u>	<u>1,904,000</u>	<u>2,096,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,904,000</u>	<u>1,904,000</u>	<u>2,096,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>4,480,000</u>	<u>6,014,000</u>	<u>5,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,478,000</u>	<u>6,012,000</u>	<u>5,554,000</u>
A01202	House Rent Allowance				259,000	297,000	285,000
A01203	Conveyance Allowance				311,000	325,000	343,000
A01207	Washing Allowance				50,000	62,000	55,000
A01208	Dress Allowance				97,000	100,000	107,000
A0120D	Integrated Allowance				30,000	38,000	33,000
A0120Q	Fixed Daily Allowance				1,000	1,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4725	Basic Health unit Madi Khel D I KHAN					
A01217	Medical Allowance			158,000	169,000	174,000
A0121B	Health Professional Allowance			572,000	1,224,000	630,000
A0121T	Adhoc Relief Allowance 2013			36,000	36,000	40,000
A01229	Special compensatory allowance			4,000	4,000	5,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A0124H	Special Allowance-2021			90,000	90,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			277,000	277,000	305,000
A0124R	Adhoc Relief Allowance 2022			360,000	368,000	396,000
A0124X	Adhoc Relief Allowance 2023			1,146,000	1,259,000	1,261,000
A01251	Mess Allowance			120,000	120,000	132,000
A01252	Non Practising Allowance			22,000	36,000	25,000
A01257	RC Allowance			1,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			919,000	966,000	1,011,000
A0125P	Ad-Hoc Relief Allowance-2025				397,000	405,000
A0125Q	Disparity Reduction Allowance-2025				216,000	216,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,687,000</u>	<u>3,137,000</u>	<u>2,955,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4725	Basic Health unit Madi Khel D I KHAN					
001	Transportation of Goods			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>2,380,000</u>	<u>2,830,000</u>	<u>2,618,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>2,000,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	2,000,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	700,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Madi Khel D I KHAN				10,685,000	13,735,000	14,066,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4726	Basic Health unit Takwara. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,500,000</u>	<u>8,309,000</u>	<u>10,513,000</u>
A011	TOTAL PAY		9	10	<u>3,358,000</u>	<u>3,533,000</u>	<u>5,376,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>596,000</u>	<u>771,000</u>	<u>2,336,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>771,000</u>	<u>656,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,762,000</u>	<u>2,762,000</u>	<u>3,040,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,762,000</u>	<u>2,762,000</u>	<u>3,040,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		534,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		472,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		472,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		351,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		351,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		336,000
C057	Chowkidar	(BPS-03)	2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>4,142,000</u>	<u>4,776,000</u>	<u>5,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,140,000</u>	<u>4,774,000</u>	<u>5,133,000</u>
A01202	House Rent Allowance				296,000	296,000	326,000
A01203	Conveyance Allowance				265,000	265,000	292,000
A01207	Washing Allowance				54,000	64,000	60,000
A01208	Dress Allowance				54,000	64,000	60,000
A0120D	Integrated Allowance				33,000	39,000	37,000
A01217	Medical Allowance				160,000	160,000	176,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4726	Basic Health unit Takwara. D I KHAN					
A0121B	Health Professional Allowance			624,000	624,000	687,000
A0121T	Adhoc Relief Allowance 2013			33,000	33,000	37,000
A0122C	Adhoc Relief Allowance - 2015			23,000	23,000	26,000
A0124H	Special Allowance-2021			68,000	68,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%			324,000	324,000	357,000
A0124R	Adhoc Relief Allowance 2022			324,000	324,000	357,000
A0124X	Adhoc Relief Allowance 2023			1,130,000	1,130,000	1,243,000
A01252	Non Practising Allowance			2,000	2,000	3,000
A01257	RC Allowance			2,000	2,000	3,000
A0125E	Adhoc Relief Allowance 2024			739,000	782,000	813,000
A0125P	Ad-Hoc Relief Allowance-2025				308,000	314,000
A0125Q	Disparity Reduction Allowance-2025				257,000	257,000
A01260	Ration Allowance			9,000	9,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,687,000</u>	<u>2,787,000</u>	<u>2,955,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4726	Basic Health unit Takwara. D I KHAN					
A039	TOTAL GENERAL			<u>2,380,000</u>	<u>2,480,000</u>	<u>2,618,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	700,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4726	Basic Health unit Takwara. D I KHAN					
Basic Health unit Takwara. D I KHAN				10,459,000	11,368,000	13,767,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4727	Basic Health unit Rashid D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,472,000</u>	<u>10,231,000</u>	<u>10,454,000</u>
A011	TOTAL PAY		10	11	<u>3,831,000</u>	<u>4,875,000</u>	<u>5,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,927,000</u>	<u>1,927,000</u>	<u>3,801,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,927,000</u>	<u>1,927,000</u>	<u>2,121,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2	957,000		1,053,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		412,000
A01106	Total Pay of contract officer			<u>1</u>			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,904,000</u>	<u>2,948,000</u>	<u>2,096,000</u>
A01151	Total Basic Pay Other Staff		<u>6</u>	<u>6</u>	<u>1,904,000</u>	<u>2,948,000</u>	<u>2,096,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>3,641,000</u>	<u>5,356,000</u>	<u>4,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,639,000</u>	<u>5,354,000</u>	<u>4,553,000</u>
A01202	House Rent Allowance				206,000	285,000	227,000
A01203	Conveyance Allowance				208,000	256,000	229,000
A01207	Washing Allowance				42,000	50,000	47,000
A01208	Dress Allowance				42,000	50,000	47,000
A0120D	Integrated Allowance				25,000	30,000	28,000
A01217	Medical Allowance				138,000	147,000	152,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4727	Basic Health unit Rashid D I KHAN					
A0121B	Health Professional Allowance			572,000	1,404,000	630,000
A0121T	Adhoc Relief Allowance 2013			27,000	38,000	30,000
A0122C	Adhoc Relief Allowance - 2015			20,000	24,000	22,000
A0124H	Special Allowance-2021			76,000	76,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%			270,000	330,000	297,000
A0124R	Adhoc Relief Allowance 2022			270,000	292,000	297,000
A0124X	Adhoc Relief Allowance 2023			925,000	1,014,000	1,018,000
A01252	Non Practising Allowance			38,000	38,000	42,000
A01257	RC Allowance			2,000	2,000	3,000
A0125E	Adhoc Relief Allowance 2024			778,000	780,000	856,000
A0125P	Ad-Hoc Relief Allowance-2025				322,000	328,000
A0125Q	Disparity Reduction Allowance-2025				216,000	216,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>2,897,000</u>	<u>3,043,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4727	Basic Health unit Rashid D I KHAN					
A039	TOTAL GENERAL			<u>2,460,000</u>	<u>2,590,000</u>	<u>2,706,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	700,000	660,000
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Others			50,000	80,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Rashid D I KHAN				10,510,000	13,399,000	13,795,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4728	Basic Health unit Bagi Qammar D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,562,000</u>	<u>11,412,000</u>	<u>11,779,000</u>
A011	TOTAL PAY		9	10	<u>3,414,000</u>	<u>5,422,000</u>	<u>5,437,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>596,000</u>	<u>2,604,000</u>	<u>2,336,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>2,604,000</u>	<u>656,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,818,000</u>	<u>2,818,000</u>	<u>3,101,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,818,000</u>	<u>2,818,000</u>	<u>3,101,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,067,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		472,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		351,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		351,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		336,000
C057	Chowkidar	(BPS-03)	2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>5,148,000</u>	<u>5,990,000</u>	<u>6,342,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,146,000</u>	<u>5,988,000</u>	<u>6,338,000</u>
A01202	House Rent Allowance				333,000	333,000	367,000
A01203	Conveyance Allowance				599,000	599,000	659,000
A01207	Washing Allowance				56,000	62,000	62,000
A01208	Dress Allowance				56,000	113,000	62,000
A0120D	Integrated Allowance				34,000	38,000	38,000
A01217	Medical Allowance				164,000	164,000	181,000
A0121B	Health Professional Allowance				624,000	624,000	687,000
A0121T	Adhoc Relief Allowance 2013				68,000	68,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4728	Basic Health unit Bagi Qammar D I KHAN					
A0122C	Adhoc Relief Allowance - 2015			50,000	50,000	55,000
A0124H	Special Allowance-2021			68,000	68,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%			394,000	394,000	434,000
A0124R	Adhoc Relief Allowance 2022			394,000	394,000	434,000
A0124X	Adhoc Relief Allowance 2023			1,461,000	1,461,000	1,608,000
A01257	RC Allowance			1,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			844,000	956,000	929,000
A0125P	Ad-Hoc Relief Allowance-2025				380,000	388,000
A0125Q	Disparity Reduction Allowance-2025				282,000	282,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>2,867,000</u>	<u>3,043,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>2,460,000</u>	<u>2,560,000</u>	<u>2,706,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4728	Basic Health unit Bagi Qammar D I KHAN					
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	700,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Bagi Qammar D I KHAN				11,600,000	14,550,000	15,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4729	Basic Health unit Roda D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,169,000</u>	<u>10,762,000</u>	<u>12,455,000</u>
A011	TOTAL PAY		9	10	<u>3,263,000</u>	<u>4,163,000</u>	<u>5,273,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,344,000</u>	<u>1,680,000</u>	<u>3,160,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,344,000</u>	<u>1,680,000</u>	<u>1,480,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		412,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		412,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,919,000</u>	<u>2,483,000</u>	<u>2,113,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,904,000</u>	<u>2,454,000</u>	<u>2,096,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A01152	Personal pay				15,000	29,000	17,000
A012	TOTAL ALLOWANCES				<u>5,906,000</u>	<u>6,599,000</u>	<u>7,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,904,000</u>	<u>6,597,000</u>	<u>7,178,000</u>
A01202	House Rent Allowance				350,000	350,000	385,000
A01203	Conveyance Allowance				329,000	329,000	362,000
A01207	Washing Allowance				53,000	62,000	59,000
A01208	Dress Allowance				53,000	62,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4729	Basic Health unit Roda D I KHAN					
A0120D	Integrated Allowance			32,000	38,000	36,000
A01217	Medical Allowance			178,000	178,000	196,000
A0121B	Health Professional Allowance			1,595,000	1,595,000	1,755,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	39,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A0124H	Special Allowance-2021			71,000	71,000	79,000
A0124N	Disparity Reduction Allowance 2022- 15%			337,000	337,000	371,000
A0124R	Adhoc Relief Allowance 2022			417,000	417,000	459,000
A0124X	Adhoc Relief Allowance 2023			1,425,000	1,425,000	1,568,000
A01257	RC Allowance			1,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			1,003,000	1,003,000	1,104,000
A0125P	Ad-Hoc Relief Allowance-2025				414,000	422,000
A0125Q	Disparity Reduction Allowance-2025				254,000	254,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>2,897,000</u>	<u>3,043,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4729	Basic Health unit Roda D I KHAN					
A039	TOTAL GENERAL			<u>2,460,000</u>	<u>2,590,000</u>	<u>2,706,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	700,000	660,000
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Others			50,000	80,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Roda D I KHAN				12,207,000	13,930,000	15,796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4730	Basic Health unit Mirbazi. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,281,000</u>	<u>8,127,000</u>	<u>10,241,000</u>
A011	TOTAL PAY		9	10	<u>3,248,000</u>	<u>3,559,000</u>	<u>5,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,344,000</u>	<u>1,344,000</u>	<u>3,160,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,344,000</u>	<u>1,344,000</u>	<u>1,480,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		412,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		412,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,904,000</u>	<u>2,215,000</u>	<u>2,096,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,904,000</u>	<u>2,215,000</u>	<u>2,096,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>4,033,000</u>	<u>4,568,000</u>	<u>4,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,031,000</u>	<u>4,566,000</u>	<u>4,981,000</u>
A01202	House Rent Allowance				191,000	191,000	211,000
A01203	Conveyance Allowance				258,000	258,000	284,000
A01207	Washing Allowance				49,000	50,000	54,000
A01208	Dress Allowance				49,000	50,000	54,000
A0120D	Integrated Allowance				30,000	30,000	33,000
A0120Q	Fixed Daily Allowance				1,000	1,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4730	Basic Health unit Mirbazi. D I KHAN					
A01217	Medical Allowance			156,000	156,000	172,000
A0121B	Health Professional Allowance			624,000	624,000	687,000
A0121T	Adhoc Relief Allowance 2013			23,000	23,000	26,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000	20,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			2,000	2,000	3,000
A0124H	Special Allowance-2021			71,000	71,000	79,000
A0124N	Disparity Reduction Allowance 2022- 15%			324,000	324,000	357,000
A0124R	Adhoc Relief Allowance 2022			324,000	324,000	357,000
A0124X	Adhoc Relief Allowance 2023			1,147,000	1,147,000	1,262,000
A01257	RC Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024			762,000	762,000	839,000
A0125P	Ad-Hoc Relief Allowance-2025				301,000	307,000
A0125Q	Disparity Reduction Allowance-2025				231,000	231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,687,000</u>	<u>2,694,000</u>	<u>2,955,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	40,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4730	Basic Health unit Mirbazi. D I KHAN					
A039	TOTAL GENERAL			<u>2,380,000</u>	<u>2,380,000</u>	<u>2,618,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Mirbazi. D I KHAN				10,239,000	11,092,000	13,494,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4731	Basic Health unit Jandi Babar. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,736,000</u>	<u>9,076,000</u>	<u>10,853,000</u>
A011	TOTAL PAY		9	10	<u>3,303,000</u>	<u>3,907,000</u>	<u>5,316,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>970,000</u>	<u>1,574,000</u>	<u>2,748,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,574,000</u>	<u>1,068,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		412,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,333,000</u>	<u>2,333,000</u>	<u>2,568,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,333,000</u>	<u>2,333,000</u>	<u>2,568,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	429,000		472,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>4,433,000</u>	<u>5,169,000</u>	<u>5,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,431,000</u>	<u>5,167,000</u>	<u>5,533,000</u>
A01202	House Rent Allowance				318,000	318,000	350,000
A01203	Conveyance Allowance				309,000	309,000	340,000
A01207	Washing Allowance				54,000	62,000	60,000
A01208	Dress Allowance				54,000	62,000	60,000
A0120D	Integrated Allowance				33,000	38,000	37,000
A01217	Medical Allowance				160,000	160,000	176,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4731	Basic Health unit Jandi Babar. D I KHAN					
A0121B	Health Professional Allowance			624,000	630,000	687,000
A0121T	Adhoc Relief Allowance 2013			34,000	34,000	38,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	27,000
A01233	Unattractive Area Allowance			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
001	Unattractive Area Allowance			21,000	21,000	24,000
A0124H	Special Allowance-2021			69,000	69,000	76,000
A0124N	Disparity Reduction Allowance 2022- 15%			342,000	342,000	377,000
A0124R	Adhoc Relief Allowance 2022			343,000	343,000	378,000
A0124X	Adhoc Relief Allowance 2023			1,208,000	1,208,000	1,329,000
A01257	RC Allowance			1,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			837,000	901,000	921,000
A0125P	Ad-Hoc Relief Allowance-2025				358,000	365,000
A0125Q	Disparity Reduction Allowance-2025				286,000	286,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,687,000</u>	<u>2,894,000</u>	<u>2,955,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>60,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>60,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	60,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4731	Basic Health unit Jandi Babar. D I KHAN					
A039	TOTAL GENERAL			<u>2,380,000</u>	<u>2,560,000</u>	<u>2,618,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,800,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,800,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Others			50,000	80,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Jandi Babar. D I KHAN				10,693,000	12,240,000	14,105,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4732	Basic Health unit Wanda Madat. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,989,000</u>	<u>9,474,000</u>	<u>13,574,000</u>
A011	TOTAL PAY		9	10	<u>3,358,000</u>	<u>4,254,000</u>	<u>7,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>596,000</u>	<u>1,492,000</u>	<u>4,856,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>1,492,000</u>	<u>656,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
A01106	Total Pay of contract officer			1			<u>4,200,000</u>
C260	Consultant (Attractive) (BPS-17)			1			4,200,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,762,000</u>	<u>2,762,000</u>	<u>3,040,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,762,000</u>	<u>2,762,000</u>	<u>3,040,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		472,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	429,000		472,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>4,631,000</u>	<u>5,220,000</u>	<u>5,678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,629,000</u>	<u>5,218,000</u>	<u>5,674,000</u>
A01202	House Rent Allowance				352,000	352,000	388,000
A01203	Conveyance Allowance				329,000	329,000	362,000
A01207	Washing Allowance				54,000	62,000	60,000
A01208	Dress Allowance				54,000	62,000	60,000
A0120D	Integrated Allowance				33,000	38,000	37,000
A0120Q	Fixed Daily Allowance				1,000	1,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4732	Basic Health unit Wanda Madat. D I KHAN					
A01217	Medical Allowance			168,000	168,000	185,000
A0121B	Health Professional Allowance			1,055,000	1,055,000	1,161,000
A0121T	Adhoc Relief Allowance 2013			25,000	25,000	28,000
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	21,000
A01238	Charge allowance			12,000	12,000	14,000
A0124H	Special Allowance-2021			68,000	68,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%			294,000	294,000	324,000
A0124R	Adhoc Relief Allowance 2022			294,000	294,000	324,000
A0124X	Adhoc Relief Allowance 2023			1,042,000	1,042,000	1,147,000
A01257	RC Allowance			1,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			828,000	828,000	911,000
A0125P	Ad-Hoc Relief Allowance-2025				300,000	306,000
A0125Q	Disparity Reduction Allowance-2025				267,000	267,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>2,767,000</u>	<u>4,099,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4732	Basic Health unit Wanda Madat. D I KHAN					
A039	TOTAL GENERAL			<u>2,460,000</u>	<u>2,460,000</u>	<u>3,762,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,871,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	2,871,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Wanda Madat. D I KHAN				11,026,000	12,511,000	17,970,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4733	Basic Health unit Shore Kot D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,091,000</u>	<u>13,112,000</u>	<u>13,027,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>3,903,000</u>	<u>5,104,000</u>	<u>4,297,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,566,000</u>	<u>2,459,000</u>	<u>1,724,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,566,000</u>	<u>2,459,000</u>	<u>1,724,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		656,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		412,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>2,337,000</u>	<u>2,645,000</u>	<u>2,573,000</u>
A01151	Total Basic Pay Other Staff		<u>2</u>	<u>2</u>	<u>2,333,000</u>	<u>2,641,000</u>	<u>2,568,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		534,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		472,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		351,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		351,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		336,000
C057	Chowkidar	(BPS-03)	2	2	476,000		524,000
A01152	Personal pay				4,000	4,000	5,000
A012	TOTAL ALLOWANCES				<u>7,188,000</u>	<u>8,008,000</u>	<u>8,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,186,000</u>	<u>8,006,000</u>	<u>8,726,000</u>
A01202	House Rent Allowance				440,000	440,000	484,000
A01203	Conveyance Allowance				398,000	398,000	438,000
A01207	Washing Allowance				56,000	62,000	62,000
A01208	Dress Allowance				56,000	62,000	62,000
A0120D	Integrated Allowance				34,000	38,000	38,000
A0120R	Prison Allowance				4,000	4,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4733	Basic Health unit Shore Kot D I KHAN					
A01217	Medical Allowance			199,000	199,000	219,000
A0121B	Health Professional Allowance			1,820,000	1,820,000	2,002,000
A0121T	Adhoc Relief Allowance 2013			48,000	48,000	53,000
A0122C	Adhoc Relief Allowance - 2015			36,000	36,000	40,000
A0124H	Special Allowance-2021			77,000	77,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%			463,000	463,000	510,000
A0124R	Adhoc Relief Allowance 2022			499,000	499,000	549,000
A0124X	Adhoc Relief Allowance 2023			1,726,000	1,726,000	1,899,000
A01251	Mess Allowance			101,000	101,000	112,000
A01252	Non Practising Allowance			2,000	2,000	3,000
A01257	RC Allowance			1,000	1,000	2,000
A0125E	Adhoc Relief Allowance 2024			1,226,000	1,226,000	1,349,000
A0125P	Ad-Hoc Relief Allowance-2025				500,000	510,000
A0125Q	Disparity Reduction Allowance-2025				304,000	304,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>2,779,000</u>	<u>8,659,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>45,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>45,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	45,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4733	Basic Health unit Shore Kot D I KHAN					
A039	TOTAL GENERAL			<u>2,460,000</u>	<u>2,460,000</u>	<u>8,322,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>7,431,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	7,431,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Shore Kot D I KHAN				14,129,000	16,162,000	21,984,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4734	Basic Health unit Band kurrai D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others				1,000	1,000	
A03	TOTAL OPERATING EXPENSES				<u>50,000</u>		
A039	TOTAL GENERAL				<u>50,000</u>		
A03970	Others				<u>50,000</u>		
001	Others				50,000		
Basic Health unit Band kurrai D I KHAN					51,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4735	Basic Health unit Kotla Lodhan. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,114,000</u>	<u>11,377,000</u>	<u>10,740,000</u>
A011	TOTAL PAY		9	9	<u>3,374,000</u>	<u>4,874,000</u>	<u>3,715,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>2,451,000</u>	<u>1,068,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>2,451,000</u>	<u>1,068,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		412,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,404,000</u>	<u>2,423,000</u>	<u>2,647,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,389,000</u>	<u>2,389,000</u>	<u>2,630,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		534,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A01152	Personal pay				15,000	34,000	17,000
A012	TOTAL ALLOWANCES				<u>5,740,000</u>	<u>6,503,000</u>	<u>7,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,738,000</u>	<u>6,501,000</u>	<u>7,021,000</u>
A01202	House Rent Allowance				357,000	357,000	393,000
A01203	Conveyance Allowance				298,000	327,000	328,000
A01207	Washing Allowance				50,000	62,000	55,000
A01208	Dress Allowance				50,000	62,000	55,000
A0120D	Integrated Allowance				30,000	38,000	33,000
A01217	Medical Allowance				160,000	165,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4735	Basic Health unit Kotla Lodhan. D I KHAN					
A0121B	Health Professional Allowance			1,448,000	1,448,000	1,593,000
A0121T	Adhoc Relief Allowance 2013			37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015			27,000	27,000	30,000
A0124H	Special Allowance-2021			69,000	69,000	76,000
A0124N	Disparity Reduction Allowance 2022- 15%			348,000	348,000	383,000
A0124R	Adhoc Relief Allowance 2022			410,000	410,000	451,000
A0124X	Adhoc Relief Allowance 2023			1,366,000	1,366,000	1,503,000
A01252	Non Practising Allowance			42,000	42,000	47,000
A01257	RC Allowance			1,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			1,045,000	1,045,000	1,150,000
A0125P	Ad-Hoc Relief Allowance-2025				427,000	436,000
A0125Q	Disparity Reduction Allowance-2025				269,000	269,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>2,964,000</u>	<u>3,821,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>80,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>80,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	80,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4735	Basic Health unit Kotla Lodhan. D I KHAN					
A039	TOTAL GENERAL			<u>2,460,000</u>	<u>2,610,000</u>	<u>3,484,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,800,000</u>	<u>2,593,000</u>
001	Purchase of drug and Medicines			1,650,000	1,800,000	2,593,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Kotla Lodhan. D I KHAN				12,152,000	14,612,000	14,859,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4736	Basic Health unit Budhani D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,812,000</u>	<u>9,900,000</u>	<u>10,329,000</u>
A011	TOTAL PAY		9	9	<u>3,384,000</u>	<u>3,806,000</u>	<u>3,725,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>	<u>920,000</u>	<u>656,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>920,000</u>	<u>656,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,788,000</u>	<u>2,886,000</u>	<u>3,069,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,762,000</u>	<u>2,844,000</u>	<u>3,040,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		472,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	429,000		472,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A01152	Personal pay				26,000	42,000	29,000
A012	TOTAL ALLOWANCES				<u>5,428,000</u>	<u>6,094,000</u>	<u>6,604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,426,000</u>	<u>6,092,000</u>	<u>6,600,000</u>
A01202	House Rent Allowance				334,000	334,000	368,000
A01203	Conveyance Allowance				300,000	300,000	330,000
A01207	Washing Allowance				56,000	62,000	62,000
A01208	Dress Allowance				56,000	62,000	62,000
A0120D	Integrated Allowance				34,000	38,000	38,000
A0120Q	Fixed Daily Allowance				1,000	1,000	2,000
A01217	Medical Allowance				181,000	181,000	200,000
A0121B	Health Professional Allowance				1,455,000	1,455,000	1,601,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4736	Basic Health unit Budhani D I KHAN					
A0121T	Adhoc Relief Allowance 2013			39,000	39,000	43,000
A0122C	Adhoc Relief Allowance - 2015			27,000	27,000	30,000
A0124H	Special Allowance-2021			68,000	68,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%			305,000	305,000	336,000
A0124R	Adhoc Relief Allowance 2022			378,000	378,000	416,000
A0124X	Adhoc Relief Allowance 2023			1,284,000	1,284,000	1,413,000
A01252	Non Practising Allowance			2,000	36,000	3,000
A01257	RC Allowance			1,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			905,000	905,000	996,000
A0125P	Ad-Hoc Relief Allowance-2025				376,000	384,000
A0125Q	Disparity Reduction Allowance-2025				239,000	239,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>2,784,000</u>	<u>3,816,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	50,000	36,000
A039	TOTAL GENERAL			<u>2,460,000</u>	<u>2,460,000</u>	<u>3,479,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4736	Basic Health unit Budhani D I KHAN					
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,588,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	2,588,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Budhani D I KHAN				11,850,000	12,955,000	14,443,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4737	Basic Health unit Zafar Abad. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,457,000</u>	<u>13,012,000</u>	<u>12,371,000</u>
A011	TOTAL PAY		10	10	<u>3,899,000</u>	<u>5,393,000</u>	<u>4,292,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,566,000</u>	<u>3,044,000</u>	<u>1,724,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,566,000</u>	<u>3,044,000</u>	<u>1,724,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		656,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		412,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,333,000</u>	<u>2,349,000</u>	<u>2,568,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,333,000</u>	<u>2,349,000</u>	<u>2,568,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		534,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		472,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		351,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		351,000
B068	Behishtti/Sweeper	(BPS-03)	1	1	305,000		336,000
C057	Chowkidar	(BPS-03)	2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>6,558,000</u>	<u>7,619,000</u>	<u>8,079,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,556,000</u>	<u>7,617,000</u>	<u>8,075,000</u>
A01202	House Rent Allowance				196,000	219,000	216,000
A01203	Conveyance Allowance				349,000	361,000	384,000
A01207	Washing Allowance				44,000	62,000	49,000
A01208	Dress Allowance				44,000	62,000	49,000
A0120D	Integrated Allowance				26,000	38,000	29,000
A0120Q	Fixed Daily Allowance				1,000	1,000	2,000
A01217	Medical Allowance				187,000	201,000	206,000
A0121B	Health Professional Allowance				1,466,000	1,584,000	1,613,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4737	Basic Health unit Zafar Abad. D I KHAN					
A0121T	Adhoc Relief Allowance 2013			64,000	64,000	71,000
A0122C	Adhoc Relief Allowance - 2015			46,000	46,000	51,000
A0124H	Special Allowance-2021			77,000	77,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%			375,000	375,000	413,000
A0124R	Adhoc Relief Allowance 2022			529,000	529,000	582,000
A0124X	Adhoc Relief Allowance 2023			1,812,000	1,812,000	1,994,000
A01257	RC Allowance			20,000	20,000	22,000
A0125E	Adhoc Relief Allowance 2024			1,320,000	1,320,000	1,452,000
A0125P	Ad-Hoc Relief Allowance-2025				537,000	548,000
A0125Q	Disparity Reduction Allowance-2025				309,000	309,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>3,074,000</u>	<u>7,666,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	40,000	36,000
A039	TOTAL GENERAL			<u>2,460,000</u>	<u>2,760,000</u>	<u>7,329,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4737	Basic Health unit Zafar Abad. D I KHAN					
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,900,000</u>	<u>6,438,000</u>
001	Purchase of drug and Medicines			1,650,000	1,900,000	6,438,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>650,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	650,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Zafar Abad. D I KHAN				13,495,000	16,357,000	20,335,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4738	Basic Health unit Lar D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,252,000</u>	<u>9,150,000</u>	<u>11,400,000</u>
A011	TOTAL PAY		9	10	<u>3,248,000</u>	<u>3,509,000</u>	<u>5,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,344,000</u>	<u>1,601,000</u>	<u>3,160,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,344,000</u>	<u>1,601,000</u>	<u>1,480,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		412,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		412,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,904,000</u>	<u>1,908,000</u>	<u>2,096,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,904,000</u>	<u>1,908,000</u>	<u>2,096,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		534,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		351,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		351,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		336,000
C057	Chowkidar	(BPS-03)	2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>5,004,000</u>	<u>5,641,000</u>	<u>6,144,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,002,000</u>	<u>5,639,000</u>	<u>6,140,000</u>
A01202	House Rent Allowance				333,000	333,000	367,000
A01203	Conveyance Allowance				330,000	330,000	363,000
A01207	Washing Allowance				56,000	62,000	62,000
A01208	Dress Allowance				56,000	62,000	62,000
A0120D	Integrated Allowance				34,000	38,000	38,000
A0120Q	Fixed Daily Allowance				1,000	1,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4738	Basic Health unit Lar D I KHAN					
A01217	Medical Allowance			164,000	164,000	181,000
A0121B	Health Professional Allowance			624,000	624,000	687,000
A0121T	Adhoc Relief Allowance 2013			54,000	54,000	60,000
A0122C	Adhoc Relief Allowance - 2015			37,000	37,000	41,000
A0124H	Special Allowance-2021			71,000	71,000	79,000
A0124N	Disparity Reduction Allowance 2022- 15%			434,000	434,000	478,000
A0124R	Adhoc Relief Allowance 2022			434,000	434,000	478,000
A0124X	Adhoc Relief Allowance 2023			1,517,000	1,517,000	1,669,000
A01252	Non Practising Allowance			3,000	3,000	4,000
A01257	RC Allowance			2,000	2,000	3,000
A0125E	Adhoc Relief Allowance 2024			852,000	852,000	938,000
A0125P	Ad-Hoc Relief Allowance-2025				349,000	356,000
A0125Q	Disparity Reduction Allowance-2025				272,000	272,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,687,000</u>	<u>2,929,000</u>	<u>4,097,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>45,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>45,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	45,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4738	Basic Health unit Lar D I KHAN					
A039	TOTAL GENERAL			<u>2,380,000</u>	<u>2,610,000</u>	<u>3,760,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,800,000</u>	<u>2,957,000</u>
001	Purchase of drug and Medicines			1,650,000	1,800,000	2,957,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>650,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	650,000	660,000
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Others			50,000	80,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Lar D I KHAN				11,210,000	12,350,000	15,795,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4739	Basic Health unit Giloty D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,490,000</u>	<u>8,242,000</u>	<u>10,471,000</u>
A011	TOTAL PAY		9	10	<u>3,358,000</u>	<u>3,549,000</u>	<u>5,376,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>596,000</u>	<u>787,000</u>	<u>2,336,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>787,000</u>	<u>656,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,762,000</u>	<u>2,762,000</u>	<u>3,040,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,762,000</u>	<u>2,762,000</u>	<u>3,040,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		534,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		472,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		472,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		351,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		351,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		336,000
C057	Chowkidar	(BPS-03)	2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>4,132,000</u>	<u>4,693,000</u>	<u>5,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,130,000</u>	<u>4,691,000</u>	<u>5,091,000</u>
A01202	House Rent Allowance				265,000	265,000	292,000
A01203	Conveyance Allowance				263,000	263,000	290,000
A01207	Washing Allowance				53,000	64,000	59,000
A01208	Dress Allowance				53,000	64,000	59,000
A0120D	Integrated Allowance				32,000	38,000	36,000
A01217	Medical Allowance				159,000	159,000	175,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4739	Basic Health unit Giloty D I KHAN					
A0121B	Health Professional Allowance			624,000	624,000	687,000
A0121T	Adhoc Relief Allowance 2013			34,000	34,000	38,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	27,000
A0124H	Special Allowance-2021			68,000	68,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%			324,000	324,000	357,000
A0124R	Adhoc Relief Allowance 2022			325,000	325,000	358,000
A0124X	Adhoc Relief Allowance 2023			1,132,000	1,132,000	1,246,000
A01257	RC Allowance			1,000	1,000	2,000
A0125E	Adhoc Relief Allowance 2024			773,000	773,000	851,000
A0125P	Ad-Hoc Relief Allowance-2025				280,000	286,000
A0125Q	Disparity Reduction Allowance-2025				253,000	253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,687,000</u>	<u>2,754,000</u>	<u>3,496,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	40,000	36,000
A039	TOTAL GENERAL			<u>2,380,000</u>	<u>2,440,000</u>	<u>3,159,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4739	Basic Health unit Giloty D I KHAN					
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,356,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	2,356,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>650,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	650,000	660,000
A03970	Others			<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
001	Others			50,000	60,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Giloty D I KHAN				10,448,000	11,267,000	14,265,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4740	Basic Health unit Maddi. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,756,000</u>	<u>8,246,000</u>	<u>10,707,000</u>
A011	TOTAL PAY		9	10	<u>3,359,000</u>	<u>3,359,000</u>	<u>5,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>970,000</u>	<u>970,000</u>	<u>2,748,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>970,000</u>	<u>1,068,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		412,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,389,000</u>	<u>2,389,000</u>	<u>2,630,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,389,000</u>	<u>2,389,000</u>	<u>2,630,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		534,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>4,397,000</u>	<u>4,887,000</u>	<u>5,329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,395,000</u>	<u>4,885,000</u>	<u>5,325,000</u>
A01202	House Rent Allowance				303,000	303,000	334,000
A01203	Conveyance Allowance				273,000	273,000	301,000
A01207	Washing Allowance				56,000	61,000	62,000
A01208	Dress Allowance				56,000	61,000	62,000
A0120D	Integrated Allowance				34,000	37,000	38,000
A01217	Medical Allowance				164,000	164,000	181,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4740	Basic Health unit Maddi. D I KHAN					
A0121B	Health Professional Allowance			624,000	624,000	687,000
A0121T	Adhoc Relief Allowance 2013			39,000	39,000	43,000
A0122C	Adhoc Relief Allowance - 2015			29,000	29,000	32,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			2,000	2,000	3,000
A0124H	Special Allowance-2021			69,000	69,000	76,000
A0124N	Disparity Reduction Allowance 2022- 15%			361,000	361,000	398,000
A0124R	Adhoc Relief Allowance 2022			361,000	361,000	398,000
A0124X	Adhoc Relief Allowance 2023			1,262,000	1,262,000	1,389,000
A01257	RC Allowance			3,000	3,000	4,000
A0125E	Adhoc Relief Allowance 2024			759,000	759,000	835,000
A0125P	Ad-Hoc Relief Allowance-2025				268,000	273,000
A0125Q	Disparity Reduction Allowance-2025				209,000	209,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,687,000</u>	<u>3,037,000</u>	<u>2,955,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4740	Basic Health unit Maddi. D I KHAN					
A039	TOTAL GENERAL			<u>2,380,000</u>	<u>2,730,000</u>	<u>2,618,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>2,000,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	2,000,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Maddi. D I KHAN				10,714,000	11,554,000	13,960,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4741	Basic Health unit Gara Isa khan D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,224,000</u>	<u>7,601,000</u>	<u>10,019,000</u>
A011	TOTAL PAY		9	10	<u>3,581,000</u>	<u>3,581,000</u>	<u>5,622,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>2,162,000</u>	<u>2,162,000</u>	<u>4,060,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,380,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		656,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		412,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,419,000</u>	<u>1,419,000</u>	<u>1,562,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,419,000</u>	<u>1,419,000</u>	<u>1,562,000</u>
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>3,643,000</u>	<u>4,020,000</u>	<u>4,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,641,000</u>	<u>4,018,000</u>	<u>4,393,000</u>
A01202	House Rent Allowance				224,000	224,000	247,000
A01203	Conveyance Allowance				264,000	264,000	291,000
A01207	Washing Allowance				54,000	54,000	60,000
A01208	Dress Allowance				54,000	54,000	60,000
A0120D	Integrated Allowance				33,000	33,000	37,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4741	Basic Health unit Gara Isa khan D I KHAN					
A01217	Medical Allowance			140,000	140,000	154,000
A0121B	Health Professional Allowance			416,000	416,000	458,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000	29,000
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	22,000
A0124H	Special Allowance-2021			77,000	77,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%			303,000	303,000	334,000
A0124R	Adhoc Relief Allowance 2022			304,000	304,000	335,000
A0124X	Adhoc Relief Allowance 2023			1,027,000	1,027,000	1,130,000
A01257	RC Allowance			2,000	2,000	3,000
A0125E	Adhoc Relief Allowance 2024			697,000	697,000	767,000
A0125P	Ad-Hoc Relief Allowance-2025				210,000	214,000
A0125Q	Disparity Reduction Allowance-2025				167,000	167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,687,000</u>	<u>2,694,000</u>	<u>2,955,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	40,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4741	Basic Health unit Gara Isa khan D I KHAN						
A039	TOTAL GENERAL				<u>2,380,000</u>	<u>2,380,000</u>	<u>2,618,000</u>
A03901	Stationery				<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery				80,000	80,000	88,000
A03927	Purchase of Drug and Medicines				<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines				1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores				<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores				600,000	600,000	660,000
A03970	Others				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others				50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment				<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment				200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE				<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture				70,000	70,000	77,000
Basic Health unit Gara Isa khan D I KHAN					10,182,000	10,566,000	13,272,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4742	Basic Health unit Mangal. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,798,000</u>	<u>8,284,000</u>	<u>10,750,000</u>
A011	TOTAL PAY		9	10	<u>3,359,000</u>	<u>3,359,000</u>	<u>5,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>970,000</u>	<u>970,000</u>	<u>2,748,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>970,000</u>	<u>1,068,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		412,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,389,000</u>	<u>2,389,000</u>	<u>2,630,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,389,000</u>	<u>2,389,000</u>	<u>2,630,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		534,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		534,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		351,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		351,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		336,000
C057	Chowkidar	(BPS-03)	2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>4,439,000</u>	<u>4,925,000</u>	<u>5,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,437,000</u>	<u>4,923,000</u>	<u>5,368,000</u>
A01202	House Rent Allowance				315,000	315,000	347,000
A01203	Conveyance Allowance				253,000	253,000	279,000
A01207	Washing Allowance				56,000	60,000	62,000
A01208	Dress Allowance				56,000	60,000	62,000
A0120D	Integrated Allowance				34,000	36,000	38,000
A01217	Medical Allowance				164,000	164,000	181,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4742	Basic Health unit Mangal. D I KHAN					
A0121B	Health Professional Allowance			624,000	624,000	687,000
A0121T	Adhoc Relief Allowance 2013			38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015			27,000	27,000	30,000
A0124H	Special Allowance-2021			69,000	69,000	76,000
A0124N	Disparity Reduction Allowance 2022- 15%			350,000	350,000	385,000
A0124R	Adhoc Relief Allowance 2022			350,000	350,000	385,000
A0124X	Adhoc Relief Allowance 2023			1,234,000	1,234,000	1,358,000
A01257	RC Allowance			2,000	2,000	3,000
A0125E	Adhoc Relief Allowance 2024			865,000	865,000	952,000
A0125P	Ad-Hoc Relief Allowance-2025				258,000	263,000
A0125Q	Disparity Reduction Allowance-2025				218,000	218,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,687,000</u>	<u>2,687,000</u>	<u>2,955,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>2,380,000</u>	<u>2,380,000</u>	<u>2,618,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4742	Basic Health unit Mangal. D I KHAN					
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Mangal. D I KHAN				10,755,000	11,241,000	14,002,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4743	Basic Health unit Abdul khel D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,187,000</u>	<u>7,021,000</u>	<u>10,014,000</u>
A011	TOTAL PAY		9	10	<u>3,358,000</u>	<u>2,762,000</u>	<u>5,376,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>596,000</u>		<u>2,336,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>		<u>656,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,762,000</u>	<u>2,762,000</u>	<u>3,040,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,762,000</u>	<u>2,762,000</u>	<u>3,040,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		534,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		472,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		472,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		351,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		351,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		336,000
C057	Chowkidar	(BPS-03)	2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>3,829,000</u>	<u>4,259,000</u>	<u>4,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,827,000</u>	<u>4,257,000</u>	<u>4,634,000</u>
A01202	House Rent Allowance				300,000	300,000	330,000
A01203	Conveyance Allowance				270,000	270,000	297,000
A01207	Washing Allowance				56,000	62,000	62,000
A01208	Dress Allowance				56,000	62,000	62,000
A0120D	Integrated Allowance				34,000	38,000	38,000
A0120Q	Fixed Daily Allowance				1,000	1,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4743	Basic Health unit Abdul khel D I KHAN					
A01217	Medical Allowance			164,000	164,000	181,000
A0121B	Health Professional Allowance			624,000	624,000	687,000
A0121T	Adhoc Relief Allowance 2013			32,000	32,000	36,000
A0122C	Adhoc Relief Allowance - 2015			23,000	23,000	26,000
A0124H	Special Allowance-2021			68,000	68,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%			319,000	319,000	351,000
A0124R	Adhoc Relief Allowance 2022			319,000	319,000	351,000
A0124X	Adhoc Relief Allowance 2023			1,028,000	1,028,000	1,131,000
A01257	RC Allowance			1,000	1,000	2,000
A0125E	Adhoc Relief Allowance 2024			532,000	533,000	586,000
A0125P	Ad-Hoc Relief Allowance-2025				211,000	215,000
A0125Q	Disparity Reduction Allowance-2025				202,000	202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>2,767,000</u>	<u>3,562,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4743	Basic Health unit Abdul khel D I KHAN					
A039	TOTAL GENERAL			<u>2,460,000</u>	<u>2,460,000</u>	<u>3,225,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,334,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	2,334,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Abdul khel D I KHAN				10,225,000	10,059,000	13,874,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4744	Basic Health unit Shero kona. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,144,000</u>	<u>10,823,000</u>	<u>11,405,000</u>
A011	TOTAL PAY		2	8	<u>2,444,000</u>	<u>4,355,000</u>	<u>4,370,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>596,000</u>	<u>1,614,000</u>	<u>2,336,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>1,614,000</u>	<u>656,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,848,000</u>	<u>2,741,000</u>	<u>2,034,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,848,000</u>	<u>2,741,000</u>	<u>2,034,000</u>
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	429,000		472,000
D016	Dental Attendant (BPS-04)		1	1	319,000		351,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
B068	Behishiti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>5,700,000</u>	<u>6,468,000</u>	<u>7,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,698,000</u>	<u>6,466,000</u>	<u>7,031,000</u>
A01202	House Rent Allowance				324,000	324,000	357,000
A01203	Conveyance Allowance				345,000	345,000	380,000
A01207	Washing Allowance				56,000	62,000	62,000
A01208	Dress Allowance				56,000	62,000	62,000
A0120D	Integrated Allowance				34,000	38,000	38,000
A01217	Medical Allowance				184,000	184,000	203,000
A0121B	Health Professional Allowance				832,000	832,000	916,000
A0121T	Adhoc Relief Allowance 2013				58,000	58,000	64,000
A0122C	Adhoc Relief Allowance - 2015				41,000	41,000	46,000
A0124H	Special Allowance-2021				62,000	62,000	69,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4744	Basic Health unit Shero kona. D I KHAN					
A0124N	Disparity Reduction Allowance 2022- 15%			473,000	473,000	521,000
A0124R	Adhoc Relief Allowance 2022			473,000	473,000	521,000
A0124X	Adhoc Relief Allowance 2023			1,681,000	1,681,000	1,850,000
A01252	Non Practising Allowance			1,000	1,000	2,000
A01257	RC Allowance			2,000	2,000	3,000
A0125E	Adhoc Relief Allowance 2024			1,076,000	1,084,000	1,184,000
A0125P	Ad-Hoc Relief Allowance-2025				431,000	440,000
A0125Q	Disparity Reduction Allowance-2025				313,000	313,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>2,767,000</u>	<u>3,397,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>2,460,000</u>	<u>2,460,000</u>	<u>3,060,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4744	Basic Health unit Shero kona. D I KHAN						
001	Printing and publication				80,000	80,000	88,000
A03927	Purchase of Drug and Medicines				<u>1,650,000</u>	<u>1,650,000</u>	<u>2,169,000</u>
001	Purchase of drug and Medicines				1,650,000	1,650,000	2,169,000
A03942	Cost of Other Stores				<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores				600,000	600,000	660,000
A03970	Others				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others				50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment				<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment				200,000	200,000	220,000
Basic Health unit Shero kona. D I KHAN					11,111,000	13,790,000	15,022,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4745	Basic Health unit Gomal University D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,339,000</u>	<u>11,540,000</u>	<u>12,133,000</u>
A011	TOTAL PAY		10	10	<u>3,954,000</u>	<u>4,401,000</u>	<u>4,352,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,192,000</u>	<u>1,639,000</u>	<u>1,312,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,192,000</u>	<u>1,639,000</u>	<u>1,312,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		656,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1	596,000		656,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,762,000</u>	<u>2,762,000</u>	<u>3,040,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,762,000</u>	<u>2,762,000</u>	<u>3,040,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		534,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		472,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		472,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		351,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		351,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		336,000
C057	Chowkidar	(BPS-03)	2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>6,385,000</u>	<u>7,139,000</u>	<u>7,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,383,000</u>	<u>7,137,000</u>	<u>7,777,000</u>
A01202	House Rent Allowance				425,000	425,000	468,000
A01203	Conveyance Allowance				371,000	371,000	409,000
A01207	Washing Allowance				56,000	62,000	62,000
A01208	Dress Allowance				56,000	62,000	62,000
A0120D	Integrated Allowance				34,000	38,000	38,000
A0120Q	Fixed Daily Allowance				1,000	1,000	2,000
A01217	Medical Allowance				180,000	180,000	198,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4745	Basic Health unit Gomal University D I KHAN					
A0121B	Health Professional Allowance			1,778,000	1,778,000	1,956,000
A0121T	Adhoc Relief Allowance 2013			34,000	34,000	38,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	27,000
A0124H	Special Allowance-2021			76,000	76,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%			347,000	347,000	382,000
A0124R	Adhoc Relief Allowance 2022			429,000	429,000	472,000
A0124X	Adhoc Relief Allowance 2023			1,475,000	1,475,000	1,623,000
A01252	Non Practising Allowance			42,000	42,000	47,000
A01257	RC Allowance			3,000	3,000	4,000
A0125E	Adhoc Relief Allowance 2024			1,052,000	1,052,000	1,158,000
A0125P	Ad-Hoc Relief Allowance-2025				434,000	443,000
A0125Q	Disparity Reduction Allowance-2025				304,000	304,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>3,024,000</u>	<u>3,043,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	40,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4745	Basic Health unit Gomal University D I KHAN						
A039	TOTAL GENERAL				2,460,000	2,710,000	2,706,000
A03901	Stationery				80,000	80,000	88,000
001	Stationery				80,000	80,000	88,000
A03902	Printing and Publication				80,000	80,000	88,000
001	Printing and publication				80,000	80,000	88,000
A03927	Purchase of Drug and Medicines				1,650,000	1,900,000	1,815,000
001	Purchase of drug and Medicines				1,650,000	1,900,000	1,815,000
A03942	Cost of Other Stores				600,000	600,000	660,000
001	Cost of other Stores				600,000	600,000	660,000
A03970	Others				50,000	50,000	55,000
001	Others				50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE				270,000	270,000	297,000
A131	TOTAL MACHINERY AND EQUIPMENT				200,000	200,000	220,000
A13101	Machinery and Equipment				200,000	200,000	220,000
001	Machinery and Equipment				200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE				70,000	70,000	77,000
A13201	Furniture and Fixture				70,000	70,000	77,000
Basic Health unit Gomal University D I KHAN					13,376,000	14,834,000	15,473,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4746	Basic Health unit Ramak. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,664,000</u>	<u>8,566,000</u>	<u>10,683,000</u>
A011	TOTAL PAY		9	10	<u>3,358,000</u>	<u>3,685,000</u>	<u>5,376,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>596,000</u>	<u>923,000</u>	<u>2,336,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>923,000</u>	<u>656,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,762,000</u>	<u>2,762,000</u>	<u>3,040,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,762,000</u>	<u>2,762,000</u>	<u>3,040,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		472,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	429,000		472,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>4,306,000</u>	<u>4,881,000</u>	<u>5,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,304,000</u>	<u>4,879,000</u>	<u>5,303,000</u>
A01202	House Rent Allowance				265,000	265,000	292,000
A01203	Conveyance Allowance				265,000	265,000	292,000
A01207	Washing Allowance				54,000	62,000	60,000
A01208	Dress Allowance				54,000	62,000	60,000
A0120D	Integrated Allowance				33,000	38,000	37,000
A01217	Medical Allowance				249,000	249,000	274,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4746	Basic Health unit Ramak. D I KHAN					
A0121B	Health Professional Allowance			624,000	624,000	687,000
A0121T	Adhoc Relief Allowance 2013			33,000	33,000	37,000
A0121Z	Adhoc Relief Allowance-2014			3,000	3,000	4,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A0122M	Adhoc Relief Allowance 2016			2,000	2,000	3,000
A0124H	Special Allowance-2021			68,000	68,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%			328,000	328,000	361,000
A0124R	Adhoc Relief Allowance 2022			328,000	328,000	361,000
A0124X	Adhoc Relief Allowance 2023			1,167,000	1,167,000	1,284,000
A01257	RC Allowance			1,000	1,000	2,000
A0125E	Adhoc Relief Allowance 2024			805,000	805,000	886,000
A0125P	Ad-Hoc Relief Allowance-2025				302,000	308,000
A0125Q	Disparity Reduction Allowance-2025				252,000	252,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,167,000</u>	<u>2,167,000</u>	<u>2,383,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4746	Basic Health unit Ramak. D I KHAN					
A039	TOTAL GENERAL			<u>1,860,000</u>	<u>1,860,000</u>	<u>2,046,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Ramak. D I KHAN				10,102,000	11,004,000	13,364,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4747	Basic Health unit Fatha D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,519,000</u>	<u>11,765,000</u>	<u>12,351,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>3,867,000</u>	<u>4,331,000</u>	<u>4,257,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>970,000</u>	<u>1,434,000</u>	<u>1,068,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,434,000</u>	<u>1,068,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		412,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,897,000</u>	<u>2,897,000</u>	<u>3,189,000</u>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>8</u>	<u>2,874,000</u>	<u>2,874,000</u>	<u>3,163,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
S338	Senior PHC Technician (MCH) (BPS-14)		2	2	970,000		1,067,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A01152	Personal pay				23,000	23,000	26,000
A012	TOTAL ALLOWANCES				<u>6,652,000</u>	<u>7,434,000</u>	<u>8,094,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,650,000</u>	<u>7,432,000</u>	<u>8,090,000</u>
A01202	House Rent Allowance				419,000	419,000	461,000
A01203	Conveyance Allowance				352,000	352,000	388,000
A01207	Washing Allowance				56,000	64,000	62,000
A01208	Dress Allowance				56,000	64,000	62,000
A0120D	Integrated Allowance				34,000	39,000	38,000
A01217	Medical Allowance				187,000	187,000	206,000
A0121B	Health Professional Allowance				1,756,000	1,756,000	1,932,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4747	Basic Health unit Fatha D I KHAN					
A0121T	Adhoc Relief Allowance 2013			50,000	50,000	55,000
A0122C	Adhoc Relief Allowance - 2015			36,000	36,000	40,000
A0124H	Special Allowance-2021			74,000	74,000	82,000
A0124N	Disparity Reduction Allowance 2022- 15%			459,000	459,000	505,000
A0124R	Adhoc Relief Allowance 2022			494,000	494,000	544,000
A0124X	Adhoc Relief Allowance 2023			1,617,000	1,617,000	1,779,000
A01252	Non Practising Allowance			20,000	20,000	22,000
A01257	RC Allowance			3,000	3,000	4,000
A0125E	Adhoc Relief Allowance 2024			1,037,000	1,037,000	1,141,000
A0125P	Ad-Hoc Relief Allowance-2025				421,000	429,000
A0125Q	Disparity Reduction Allowance-2025				340,000	340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>2,767,000</u>	<u>3,043,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>2,460,000</u>	<u>2,460,000</u>	<u>2,706,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4747	Basic Health unit Fatha D I KHAN					
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Fatha D I KHAN				13,557,000	14,803,000	15,692,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4748	Basic Health unit Muryali D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,637,000</u>	<u>8,230,000</u>	<u>8,959,000</u>
A011	TOTAL PAY		10	10	<u>3,899,000</u>	<u>3,899,000</u>	<u>4,292,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,724,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,724,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		656,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		412,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,333,000</u>	<u>2,333,000</u>	<u>2,568,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,333,000</u>	<u>2,333,000</u>	<u>2,568,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		534,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		472,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		351,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		351,000
B068	Behishtti/Sweeper	(BPS-03)	1	1	305,000		336,000
C057	Chowkidar	(BPS-03)	2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>3,738,000</u>	<u>4,331,000</u>	<u>4,667,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,736,000</u>	<u>4,329,000</u>	<u>4,663,000</u>
A01202	House Rent Allowance				270,000	270,000	297,000
A01203	Conveyance Allowance				233,000	236,000	257,000
A01207	Washing Allowance				48,000	60,000	53,000
A01208	Dress Allowance				48,000	60,000	53,000
A0120D	Integrated Allowance				29,000	36,000	32,000
A01217	Medical Allowance				140,000	144,000	154,000
A0121B	Health Professional Allowance				666,000	666,000	733,000
A0121T	Adhoc Relief Allowance 2013				20,000	22,000	22,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4748	Basic Health unit Muryali D I KHAN					
A0122C	Adhoc Relief Allowance - 2015			16,000	17,000	18,000
A0124H	Special Allowance-2021			77,000	77,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%			254,000	258,000	280,000
A0124R	Adhoc Relief Allowance 2022			270,000	270,000	297,000
A0124X	Adhoc Relief Allowance 2023			923,000	929,000	1,016,000
A01252	Non Practising Allowance			11,000	11,000	13,000
A01257	RC Allowance			1,000	1,000	2,000
A0125E	Adhoc Relief Allowance 2024			730,000	730,000	803,000
A0125P	Ad-Hoc Relief Allowance-2025				289,000	295,000
A0125Q	Disparity Reduction Allowance-2025				253,000	253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>2,774,000</u>	<u>6,868,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	40,000	36,000
A039	TOTAL GENERAL			<u>2,460,000</u>	<u>2,460,000</u>	<u>6,531,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4748	Basic Health unit Muryali D I KHAN					
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>5,640,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	5,640,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Muryali D I KHAN				10,675,000	11,275,000	16,125,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4749	Basic Health unit Awan D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,271,000</u>	<u>10,359,000</u>	<u>9,856,000</u>
A011	TOTAL PAY		9	9	<u>3,359,000</u>	<u>3,983,000</u>	<u>3,698,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,594,000</u>	<u>1,068,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,594,000</u>	<u>1,068,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		412,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,389,000</u>	<u>2,389,000</u>	<u>2,630,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,389,000</u>	<u>2,389,000</u>	<u>2,630,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		534,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>4,912,000</u>	<u>6,376,000</u>	<u>6,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,910,000</u>	<u>6,374,000</u>	<u>6,154,000</u>
A01202	House Rent Allowance				275,000	332,000	303,000
A01203	Conveyance Allowance				310,000	310,000	341,000
A01207	Washing Allowance				56,000	62,000	62,000
A01208	Dress Allowance				56,000	62,000	62,000
A0120D	Integrated Allowance				34,000	38,000	38,000
A01217	Medical Allowance				167,000	170,000	184,000
A0121B	Health Professional Allowance				790,000	1,440,000	869,000
A0121T	Adhoc Relief Allowance 2013				44,000	44,000	49,000
A0122C	Adhoc Relief Allowance - 2015				32,000	32,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4749	Basic Health unit Awan D I KHAN					
A01233	Unattractive Area Allowance				17,000	17,000
A0124H	Special Allowance-2021			69,000	69,000	76,000
A0124N	Disparity Reduction Allowance 2022- 15%			361,000	361,000	398,000
A0124R	Adhoc Relief Allowance 2022			375,000	375,000	413,000
A0124X	Adhoc Relief Allowance 2023			1,332,000	1,332,000	1,466,000
A01257	RC Allowance			2,000	2,000	3,000
A0125E	Adhoc Relief Allowance 2024			1,007,000	1,007,000	1,108,000
A0125P	Ad-Hoc Relief Allowance-2025				380,000	388,000
A0125Q	Disparity Reduction Allowance-2025				341,000	341,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>2,794,000</u>	<u>5,174,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>60,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>60,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	60,000	36,000
A039	TOTAL GENERAL			<u>2,460,000</u>	<u>2,460,000</u>	<u>4,837,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4749	Basic Health unit Awan D I KHAN						
A03902	Printing and Publication				80,000	80,000	88,000
001	Printing and publication				80,000	80,000	88,000
A03927	Purchase of Drug and Medicines				1,650,000	1,650,000	3,946,000
001	Purchase of drug and Medicines				1,650,000	1,650,000	3,946,000
A03942	Cost of Other Stores				600,000	600,000	660,000
001	Cost of other Stores				600,000	600,000	660,000
A03970	Others				50,000	50,000	55,000
001	Others				50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000	1,000
A041	TOTAL PENSION				1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				270,000	270,000	297,000
A131	TOTAL MACHINERY AND EQUIPMENT				200,000	200,000	220,000
A13101	Machinery and Equipment				200,000	200,000	220,000
001	Machinery and Equipment				200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE				70,000	70,000	77,000
A13201	Furniture and Fixture				70,000	70,000	77,000
Basic Health unit Awan D I KHAN					11,309,000	13,424,000	15,328,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4750	Basic Health unit Moharra. D I KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>50,000</u>		
A039	TOTAL GENERAL			<u>50,000</u>		
A03970	Others			<u>50,000</u>		
001	Others			50,000		
Basic Health unit Moharra. D I KHAN				51,000	1,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4751	Basic Health unit Jabar Wala D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,394,000</u>	<u>8,911,000</u>	<u>8,699,000</u>
A011	TOTAL PAY		9	9	<u>3,359,000</u>	<u>4,242,000</u>	<u>3,698,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>970,000</u>	<u>1,068,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>970,000</u>	<u>1,068,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		412,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,389,000</u>	<u>3,272,000</u>	<u>2,630,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,389,000</u>	<u>3,272,000</u>	<u>2,630,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		534,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		534,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		351,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		351,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		336,000
C057	Chowkidar	(BPS-03)	2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>4,035,000</u>	<u>4,669,000</u>	<u>5,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,033,000</u>	<u>4,667,000</u>	<u>4,997,000</u>
A01202	House Rent Allowance				238,000	238,000	262,000
A01203	Conveyance Allowance				230,000	238,000	253,000
A01207	Washing Allowance				49,000	74,000	54,000
A01208	Dress Allowance				49,000	74,000	54,000
A0120D	Integrated Allowance				30,000	45,000	33,000
A0120Q	Fixed Daily Allowance				1,000	1,000	2,000
A01217	Medical Allowance				156,000	166,000	172,000
A0121B	Health Professional Allowance				416,000	416,000	458,000
A0121T	Adhoc Relief Allowance 2013				36,000	36,000	40,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4751	Basic Health unit Jabar Wala D I KHAN					
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000	29,000
A0124H	Special Allowance-2021			90,000	90,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			336,000	336,000	370,000
A0124R	Adhoc Relief Allowance 2022			336,000	336,000	370,000
A0124X	Adhoc Relief Allowance 2023			1,200,000	1,200,000	1,320,000
A01257	RC Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024			838,000	838,000	922,000
A0125P	Ad-Hoc Relief Allowance-2025				305,000	311,000
A0125Q	Disparity Reduction Allowance-2025				245,000	245,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>2,767,000</u>	<u>4,002,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>2,460,000</u>	<u>2,460,000</u>	<u>3,665,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4751	Basic Health unit Jabar Wala D I KHAN					
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,774,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	2,774,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Jabar Wala D I KHAN				10,431,000	11,948,000	12,998,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4752	Basic Health unit Rori. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,430,000</u>	<u>7,316,000</u>	<u>9,264,000</u>
A011	TOTAL PAY		9	10	<u>3,437,000</u>	<u>3,437,000</u>	<u>5,463,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>596,000</u>	<u>596,000</u>	<u>2,336,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>596,000</u>	<u>656,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,841,000</u>	<u>2,841,000</u>	<u>3,127,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,818,000</u>	<u>2,818,000</u>	<u>3,101,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,067,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		472,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		351,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		351,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		336,000
C057	Chowkidar	(BPS-03)	2	2	476,000		524,000
A01152	Personal pay				23,000	23,000	26,000
A012	TOTAL ALLOWANCES				<u>2,993,000</u>	<u>3,879,000</u>	<u>3,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,991,000</u>	<u>3,877,000</u>	<u>3,797,000</u>
A01202	House Rent Allowance				184,000	215,000	203,000
A01203	Conveyance Allowance				173,000	191,000	191,000
A01207	Washing Allowance				56,000	56,000	62,000
A01208	Dress Allowance				56,000	56,000	62,000
A0120D	Integrated Allowance				34,000	34,000	38,000
A01217	Medical Allowance				125,000	126,000	138,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4752	Basic Health unit Rori. D I KHAN					
A0121B	Health Professional Allowance			243,000	540,000	268,000
A0121T	Adhoc Relief Allowance 2013			27,000	29,000	30,000
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	22,000
A0124H	Special Allowance-2021			68,000	68,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%			235,000	235,000	259,000
A0124R	Adhoc Relief Allowance 2022			235,000	235,000	259,000
A0124X	Adhoc Relief Allowance 2023			801,000	845,000	882,000
A01257	RC Allowance			1,000	1,000	2,000
A0125E	Adhoc Relief Allowance 2024			733,000	733,000	807,000
A0125P	Ad-Hoc Relief Allowance-2025				276,000	282,000
A0125Q	Disparity Reduction Allowance-2025				217,000	217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,687,000</u>	<u>3,037,000</u>	<u>2,955,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>2,380,000</u>	<u>2,730,000</u>	<u>2,618,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4752	Basic Health unit Rori. D I KHAN					
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>2,000,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	2,000,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Rori. D I KHAN				9,387,000	10,623,000	12,516,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4753	Basic Health unit Draban Khurd D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,945,000</u>	<u>8,506,000</u>	<u>9,290,000</u>
A011	TOTAL PAY		10	10	<u>3,922,000</u>	<u>3,936,000</u>	<u>4,318,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,724,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,724,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		412,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,356,000</u>	<u>2,370,000</u>	<u>2,594,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,333,000</u>	<u>2,333,000</u>	<u>2,568,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	429,000		472,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A01152	Personal pay				23,000	37,000	26,000
A012	TOTAL ALLOWANCES				<u>4,023,000</u>	<u>4,570,000</u>	<u>4,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,021,000</u>	<u>4,568,000</u>	<u>4,968,000</u>
A01202	House Rent Allowance				232,000	232,000	256,000
A01203	Conveyance Allowance				231,000	231,000	255,000
A01207	Washing Allowance				56,000	62,000	62,000
A01208	Dress Allowance				56,000	62,000	62,000
A0120D	Integrated Allowance				34,000	38,000	38,000
A01217	Medical Allowance				143,000	143,000	158,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4753	Basic Health unit Draban Khurd D I KHAN					
A0121B	Health Professional Allowance			416,000	416,000	458,000
A0121T	Adhoc Relief Allowance 2013			41,000	41,000	46,000
A0122C	Adhoc Relief Allowance - 2015			29,000	29,000	32,000
A01233	Unattractive Area Allowance			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Unattractive Area Allowance			6,000	6,000	7,000
A0124H	Special Allowance-2021			77,000	77,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%			339,000	339,000	373,000
A0124R	Adhoc Relief Allowance 2022			339,000	339,000	373,000
A0124X	Adhoc Relief Allowance 2023			1,169,000	1,169,000	1,286,000
A01252	Non Practising Allowance			3,000	3,000	4,000
A01257	RC Allowance			1,000	1,000	2,000
A0125E	Adhoc Relief Allowance 2024			849,000	849,000	934,000
A0125P	Ad-Hoc Relief Allowance-2025				312,000	318,000
A0125Q	Disparity Reduction Allowance-2025				219,000	219,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>2,767,000</u>	<u>4,283,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4753	Basic Health unit Draban Khurd D I KHAN						
A039	TOTAL GENERAL				2,460,000	2,460,000	3,946,000
A03901	Stationery				80,000	80,000	88,000
001	Stationery				80,000	80,000	88,000
A03902	Printing and Publication				80,000	80,000	88,000
001	Printing and publication				80,000	80,000	88,000
A03927	Purchase of Drug and Medicines				1,650,000	1,650,000	3,055,000
001	Purchase of drug and Medicines				1,650,000	1,650,000	3,055,000
A03942	Cost of Other Stores				600,000	600,000	660,000
001	Cost of other Stores				600,000	600,000	660,000
A03970	Others				50,000	50,000	55,000
001	Others				50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE				270,000	270,000	297,000
A131	TOTAL MACHINERY AND EQUIPMENT				200,000	200,000	220,000
A13101	Machinery and Equipment				200,000	200,000	220,000
001	Machinery and Equipment				200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE				70,000	70,000	77,000
A13201	Furniture and Fixture				70,000	70,000	77,000
Basic Health unit Draban Khurd D I KHAN					10,982,000	11,543,000	13,870,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4754	Basic Health unit Musazai Sharif. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,342,000</u>	<u>8,560,000</u>	<u>10,334,000</u>
A011	TOTAL PAY		9	10	<u>3,358,000</u>	<u>3,914,000</u>	<u>5,376,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>596,000</u>	<u>596,000</u>	<u>2,336,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>596,000</u>	<u>656,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,762,000</u>	<u>3,318,000</u>	<u>3,040,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,762,000</u>	<u>3,318,000</u>	<u>3,040,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		472,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	429,000		472,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>3,984,000</u>	<u>4,646,000</u>	<u>4,958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,982,000</u>	<u>4,644,000</u>	<u>4,954,000</u>
A01202	House Rent Allowance				274,000	274,000	302,000
A01203	Conveyance Allowance				227,000	238,000	250,000
A01207	Washing Allowance				56,000	74,000	62,000
A01208	Dress Allowance				56,000	74,000	62,000
A0120D	Integrated Allowance				34,000	44,000	38,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4754	Basic Health unit Musazai Sharif. D I KHAN					
A0120Q	Fixed Daily Allowance			1,000	1,000	2,000
A01217	Medical Allowance			156,000	164,000	172,000
A0121B	Health Professional Allowance			538,000	540,000	592,000
A0121T	Adhoc Relief Allowance 2013			34,000	34,000	38,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	27,000
A01242	Consolidation travelling allowance			1,000	1,000	2,000
A0124H	Special Allowance-2021			68,000	68,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%			315,000	315,000	347,000
A0124R	Adhoc Relief Allowance 2022			315,000	315,000	347,000
A0124X	Adhoc Relief Allowance 2023			1,086,000	1,086,000	1,195,000
A01257	RC Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024			795,000	830,000	875,000
A0125P	Ad-Hoc Relief Allowance-2025				313,000	319,000
A0125Q	Disparity Reduction Allowance-2025				246,000	246,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,687,000</u>	<u>2,687,000</u>	<u>3,775,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4754	Basic Health unit Musazai Sharif. D I KHAN					
001	Transportation of Goods			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>2,380,000</u>	<u>2,380,000</u>	<u>3,438,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,635,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	2,635,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Musazai Sharif. D I KHAN				10,299,000	11,517,000	14,406,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4755	Basic Health unit Gandhi Umar Khan. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,540,000</u>	<u>8,131,000</u>	<u>10,559,000</u>
A011	TOTAL PAY		9	10	<u>3,359,000</u>	<u>3,359,000</u>	<u>5,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>970,000</u>	<u>970,000</u>	<u>2,748,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>970,000</u>	<u>1,068,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		412,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,389,000</u>	<u>2,389,000</u>	<u>2,630,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,389,000</u>	<u>2,389,000</u>	<u>2,630,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		534,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>4,181,000</u>	<u>4,772,000</u>	<u>5,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,179,000</u>	<u>4,770,000</u>	<u>5,177,000</u>
A01202	House Rent Allowance				296,000	296,000	326,000
A01203	Conveyance Allowance				265,000	265,000	292,000
A01207	Washing Allowance				53,000	62,000	59,000
A01208	Dress Allowance				53,000	62,000	59,000
A0120D	Integrated Allowance				32,000	38,000	36,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4755	Basic Health unit Gandhi Umar Khan. D I KHAN					
A01217	Medical Allowance			159,000	159,000	175,000
A0121B	Health Professional Allowance			624,000	624,000	687,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	39,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A0124H	Special Allowance-2021			69,000	69,000	76,000
A0124N	Disparity Reduction Allowance 2022- 15%			323,000	323,000	356,000
A0124R	Adhoc Relief Allowance 2022			323,000	323,000	356,000
A0124X	Adhoc Relief Allowance 2023			1,132,000	1,132,000	1,246,000
A01257	RC Allowance			1,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			789,000	789,000	868,000
A0125P	Ad-Hoc Relief Allowance-2025				311,000	317,000
A0125Q	Disparity Reduction Allowance-2025				255,000	255,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,687,000</u>	<u>2,717,000</u>	<u>2,955,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4755	Basic Health unit Gandhi Umar Khan. D I KHAN						
A039	TOTAL GENERAL				<u>2,380,000</u>	<u>2,410,000</u>	<u>2,618,000</u>
A03901	Stationery				<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery				80,000	80,000	88,000
A03927	Purchase of Drug and Medicines				<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines				1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores				<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores				600,000	600,000	660,000
A03970	Others				<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Others				50,000	80,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment				<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment				200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE				<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture				70,000	70,000	77,000
Basic Health unit Gandhi Umar Khan. D I KHAN					10,497,000	11,118,000	13,811,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4756	Basic Health unit Kot Isa khan. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,270,000</u>	<u>7,756,000</u>	<u>10,165,000</u>
A011	TOTAL PAY		9	10	<u>3,359,000</u>	<u>3,359,000</u>	<u>5,378,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>970,000</u>	<u>970,000</u>	<u>2,748,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>970,000</u>	<u>1,068,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		412,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,389,000</u>	<u>2,389,000</u>	<u>2,630,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,389,000</u>	<u>2,389,000</u>	<u>2,630,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		534,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>3,911,000</u>	<u>4,397,000</u>	<u>4,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,909,000</u>	<u>4,395,000</u>	<u>4,783,000</u>
A01202	House Rent Allowance				241,000	241,000	266,000
A01203	Conveyance Allowance				265,000	265,000	292,000
A01207	Washing Allowance				56,000	62,000	62,000
A01208	Dress Allowance				56,000	62,000	62,000
A0120D	Integrated Allowance				34,000	38,000	38,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4756	Basic Health unit Kot Isa khan. D I KHAN					
A01217	Medical Allowance			163,000	163,000	180,000
A0121B	Health Professional Allowance			607,000	607,000	668,000
A0121T	Adhoc Relief Allowance 2013			36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A0124H	Special Allowance-2021			69,000	69,000	76,000
A0124N	Disparity Reduction Allowance 2022- 15%			312,000	312,000	344,000
A0124R	Adhoc Relief Allowance 2022			312,000	312,000	344,000
A0124X	Adhoc Relief Allowance 2023			1,087,000	1,087,000	1,196,000
A01257	RC Allowance			2,000	2,000	3,000
A0125E	Adhoc Relief Allowance 2024			644,000	644,000	709,000
A0125P	Ad-Hoc Relief Allowance-2025				254,000	259,000
A0125Q	Disparity Reduction Allowance-2025				216,000	216,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,687,000</u>	<u>3,057,000</u>	<u>2,955,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4756	Basic Health unit Kot Isa khan. D I KHAN					
A039	TOTAL GENERAL			<u>2,380,000</u>	<u>2,750,000</u>	<u>2,618,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,900,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,900,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	700,000	660,000
A03970	Others			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Others			50,000	70,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Kot Isa khan. D I KHAN				10,227,000	11,083,000	13,417,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4757	Basic Health unit Gara Madda. D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,435,000</u>	<u>8,450,000</u>	<u>10,459,000</u>
A011	TOTAL PAY		9	10	<u>3,136,000</u>	<u>3,549,000</u>	<u>5,132,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>374,000</u>	<u>787,000</u>	<u>2,092,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>374,000</u>	<u>787,000</u>	<u>412,000</u>
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		412,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,762,000</u>	<u>2,762,000</u>	<u>3,040,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,762,000</u>	<u>2,762,000</u>	<u>3,040,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		534,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		472,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		472,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		351,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		351,000
B068	Behishtti/Sweeper	(BPS-03)	1	1	305,000		336,000
C057	Chowkidar	(BPS-03)	2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>4,299,000</u>	<u>4,901,000</u>	<u>5,327,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,297,000</u>	<u>4,899,000</u>	<u>5,323,000</u>
A01202	House Rent Allowance				258,000	258,000	284,000
A01203	Conveyance Allowance				267,000	267,000	294,000
A01207	Washing Allowance				56,000	63,000	62,000
A01208	Dress Allowance				56,000	63,000	62,000
A0120D	Integrated Allowance				34,000	38,000	38,000
A01217	Medical Allowance				163,000	163,000	180,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4757	Basic Health unit Gara Madda. D I KHAN					
A0121B	Health Professional Allowance			607,000	607,000	668,000
A0121T	Adhoc Relief Allowance 2013			36,000	36,000	40,000
A0122C	Adhoc Relief Allowance - 2015			26,000	28,000	29,000
A0124H	Special Allowance-2021			65,000	65,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%			371,000	371,000	409,000
A0124R	Adhoc Relief Allowance 2022			336,000	336,000	370,000
A0124X	Adhoc Relief Allowance 2023			1,188,000	1,188,000	1,307,000
A01257	RC Allowance			2,000	2,000	3,000
A0125E	Adhoc Relief Allowance 2024			832,000	832,000	916,000
A0125P	Ad-Hoc Relief Allowance-2025				325,000	332,000
A0125Q	Disparity Reduction Allowance-2025				257,000	257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,687,000</u>	<u>2,744,000</u>	<u>2,955,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>70,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>70,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	70,000	36,000
A039	TOTAL GENERAL			<u>2,380,000</u>	<u>2,400,000</u>	<u>2,618,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4757	Basic Health unit Gara Madda. D I KHAN					
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Others			50,000	70,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Gara Madda. D I KHAN				10,392,000	11,464,000	13,711,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4758	Basic Health unit Jock Kanara D I KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,721,000</u>	<u>7,174,000</u>	<u>9,509,000</u>
A011	TOTAL PAY	8	9	<u>3,096,000</u>	<u>3,096,000</u>	<u>5,088,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	3	<u>1,192,000</u>	<u>1,192,000</u>	<u>2,992,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,192,000</u>	<u>1,192,000</u>	<u>1,312,000</u>
M033	Medical Officer (BPS-17)	1	1	596,000		656,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	596,000		656,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,904,000</u>	<u>1,904,000</u>	<u>2,096,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,904,000</u>	<u>1,904,000</u>	<u>2,096,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	485,000		534,000
W004	Ward Orderli (BPS-04)	1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)	1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)	1	1	305,000		336,000
C057	Chowkidar (BPS-03)	2	2	476,000		524,000
A012	TOTAL ALLOWANCES			<u>3,625,000</u>	<u>4,078,000</u>	<u>4,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,623,000</u>	<u>4,076,000</u>	<u>4,417,000</u>
A01202	House Rent Allowance			266,000	266,000	293,000
A01203	Conveyance Allowance			239,000	239,000	263,000
A01207	Washing Allowance			54,000	66,000	60,000
A01208	Dress Allowance			54,000	66,000	60,000
A0120D	Integrated Allowance			33,000	40,000	37,000
A01217	Medical Allowance			140,000	140,000	154,000
A0121B	Health Professional Allowance			416,000	416,000	458,000
A0121T	Adhoc Relief Allowance 2013			34,000	34,000	38,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4758	Basic Health unit Jock Kanara D I KHAN					
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	27,000
A0122M	Adhoc Releif Allowance 2016			8,000	8,000	9,000
A0124H	Special Allowance-2021			69,000	69,000	76,000
A0124N	Disparity Reduction Allowance 2022- 15%			319,000	319,000	351,000
A0124R	Adhoc Relief Allowance 2022			319,000	319,000	351,000
A0124X	Adhoc Relief Allowance 2023			1,020,000	1,020,000	1,122,000
A01257	RC Allowance			2,000	2,000	3,000
A0125E	Adhoc Relief Allowance 2024			626,000	626,000	689,000
A0125P	Ad-Hoc Relief Allowance-2025				222,000	226,000
A0125Q	Disparity Reduction Allowance-2025				200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,767,000</u>	<u>2,984,000</u>	<u>3,043,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
A03806	Transportation of Goods			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	50,000	36,000
A039	TOTAL GENERAL			<u>2,460,000</u>	<u>2,660,000</u>	<u>2,706,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4758	Basic Health unit Jock Kanara D I KHAN					
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,750,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,750,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	700,000	660,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Jock Kanara D I KHAN				9,758,000	10,428,000	12,849,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4768	District Health Officer (DISPINCIRIES)						
	D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>235,283,000</u>	<u>252,038,000</u>	<u>268,400,000</u>
A011	TOTAL PAY		<u>252</u>	<u>268</u>	<u>94,656,000</u>	<u>95,486,000</u>	<u>116,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>58</u>	<u>25,078,000</u>	<u>24,907,000</u>	<u>43,181,000</u>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>24,907,000</u>	<u>24,907,000</u>	<u>16,130,000</u>
P358	Principal Medical Officer	(BPS-19)	2	2	2,329,000		2,445,000
P358	Principal Medical Officer	(BPS-18)	1	1	749,000		786,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	749,000		786,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	3	3	1,788,000		1,877,000
M033	Medical Officer	(BPS-17)	28	28	16,701,000		7,515,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	7	7	2,591,000		2,721,000
A01106	Total Pay of contract officer			<u>16</u>			<u>26,880,000</u>
M033	Medical Officer	(BPS-17)		16			26,880,000
A01150	Others				<u>171,000</u>		<u>171,000</u>
001	Others				171,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>210</u>	<u>210</u>	<u>69,578,000</u>	<u>70,579,000</u>	<u>73,057,000</u>
A01151	Total Basic Pay Other Staff		<u>210</u>	<u>210</u>	<u>69,537,000</u>	<u>70,538,000</u>	<u>73,016,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	4,837,000		5,079,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	23	23	9,758,000		10,246,000
W004	Ward Orderli	(BPS-04)	37	37	11,670,000		12,254,000
W093	WARD ATTENDANT	(BPS-04)	42	42	13,250,000		13,913,000
B006	Behishti	(BPS-03)	8	8	2,453,000		2,576,000
B068	Behishti/Sweeper	(BPS-03)	30	30	9,190,000		9,650,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4768	District Health Officer (DISPINCIRIES)						
	D I Khan						
C057	Chowkidar	(BPS-03)	38	38	11,629,000		12,210,000
N005	Naib Qasid	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	17	17	5,211,000		5,472,000
W003	Ward Aya	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				41,000	41,000	41,000
A012	TOTAL ALLOWANCES				<u>140,627,000</u>	<u>156,552,000</u>	<u>152,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>140,625,000</u>	<u>156,550,000</u>	<u>152,160,000</u>
A01202	House Rent Allowance				9,333,000	9,333,000	9,333,000
A01203	Conveyance Allowance				7,874,000	7,874,000	7,874,000
A01206	Local Compensatory Allowance				4,000	4,000	4,000
A01207	Washing Allowance				2,447,000	2,447,000	2,447,000
A01208	Dress Allowance				2,542,000	2,542,000	2,542,000
A0120D	Integrated Allowance				1,458,000	1,458,000	1,458,000
A01217	Medical Allowance				5,082,000	5,082,000	5,082,000
A0121B	Health Professional Allowance				30,221,000	30,221,000	25,221,000
A0121T	Adhoc Relief Allowance 2013				1,173,000	1,173,000	1,173,000
A0121Z	Adhoc Relief Allowance-2014				14,000	14,000	14,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01229	Special compensatory allowance				84,000	84,000	84,000
A0122C	Adhoc Relief Allowance - 2015				863,000	863,000	863,000
A0122M	Adhoc Releif Allowance 2016				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbale Employees				83,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				92,000	92,000	92,000
A01233	Unattractive Area Allowance				<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Unattractive Area Allowance				21,000	21,000	21,000
A01236	Deputation Allowance				163,000	163,000	163,000
A0123G	Ad-hoc Relief Allowance-2018				69,000	69,000	69,000
A0123P	Ad-hoc Relief Allowance 2019				35,000	35,000	35,000
A0124H	Special Allowance-2021				812,000	812,000	812,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,639,000	8,639,000	8,639,000
A0124R	Adhoc Relief Allowance 2022				10,045,000	10,045,000	10,045,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4768	District Health Officer (DISPINCIRIES)					
	D I Khan					
A0124X	Adhoc Relief Allowance 2023			35,806,000	35,806,000	35,806,000
A01251	Mess Allowance			230,000	230,000	230,000
A01252	Non Practising Allowance			1,035,000	1,035,000	1,035,000
A01257	RC Allowance			41,000	41,000	41,000
A0125E	Adhoc Relief Allowance 2024			22,398,000	22,398,000	22,846,000
A0125P	Ad-Hoc Relief Allowance-2025				8,982,000	9,162,000
A0125Q	Disparity Reduction Allowance-2025				6,925,000	6,925,000
A01270	Other			<u>54,000</u>	<u>72,000</u>	<u>54,000</u>
001	Others			54,000	72,000	54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>15,505,000</u>	<u>24,688,000</u>	<u>17,057,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,637,000</u>	<u>2,000,000</u>	<u>1,801,000</u>
A03303	Electricity			<u>1,637,000</u>	<u>2,000,000</u>	<u>1,801,000</u>
001	Electricity			1,637,000	2,000,000	1,801,000
A034	TOTAL OCCUPANCY COSTS			<u>2,046,000</u>	<u>2,046,000</u>	<u>2,251,000</u>
A03402	Rent for Office Building			2,046,000	2,046,000	2,251,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>201,000</u>	<u>62,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>55,000</u>	<u>200,000</u>	<u>61,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4768	District Health Officer (DISPINCIRIES)					
	D I Khan					
001	Transportation of Goods			55,000	200,000	61,000
A039	TOTAL GENERAL			<u>11,765,000</u>	<u>20,440,000</u>	<u>12,942,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Printing and publication			220,000	220,000	242,000
A03927	Purchase of Drug and Medicines			<u>10,450,000</u>	<u>19,000,000</u>	<u>11,495,000</u>
001	Purchase of drug and Medicines			10,450,000	19,000,000	11,495,000
A03942	Cost of Other Stores			<u>575,000</u>	<u>700,000</u>	<u>633,000</u>
001	Cost of other Stores			575,000	700,000	633,000
A03970	Others			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001	Others			440,000	440,000	484,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,493,000</u>	<u>2,000</u>
A091	TOTAL PURCHASE OF BUILDING				<u>992,000</u>	
A09101	Land and buildings				992,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4768	District Health Officer (DISPINCIRIES)					
	D I Khan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>271,000</u>	<u>271,000</u>	<u>298,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
District Health Officer (DISPINCIRIES)				251,063,000	278,492,000	285,759,000
D I Khan						

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4779	Basic Health Unit Mahra D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,236,000</u>	<u>10,160,000</u>	<u>12,528,000</u>
A011	TOTAL PAY		11	12	<u>4,353,000</u>	<u>4,509,000</u>	<u>6,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,941,000</u>	<u>1,941,000</u>	<u>3,816,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,941,000</u>	<u>1,941,000</u>	<u>2,136,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		656,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2	749,000		824,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,412,000</u>	<u>2,568,000</u>	<u>2,656,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,389,000</u>	<u>2,531,000</u>	<u>2,630,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		534,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		534,000
W004	Ward Orderli (BPS-04)		1	1	319,000		351,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		351,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		336,000
C057	Chowkidar (BPS-03)		2	2	476,000		524,000
A01152	Personal pay				23,000	37,000	26,000
A012	TOTAL ALLOWANCES				<u>4,883,000</u>	<u>5,651,000</u>	<u>6,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,881,000</u>	<u>5,649,000</u>	<u>6,052,000</u>
A01202	House Rent Allowance				254,000	254,000	280,000
A01203	Conveyance Allowance				260,000	329,000	286,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4779	Basic Health Unit Mahra D I Khan					
A01207	Washing Allowance			49,000	60,000	54,000
A01208	Dress Allowance			49,000	60,000	54,000
A0120D	Integrated Allowance			30,000	36,000	33,000
A01217	Medical Allowance			156,000	156,000	172,000
A0121B	Health Professional Allowance			624,000	624,000	687,000
A0121T	Adhoc Relief Allowance 2013			50,000	50,000	55,000
A0122C	Adhoc Relief Allowance - 2015			36,000	36,000	40,000
A0124H	Special Allowance-2021			81,000	81,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%			415,000	415,000	457,000
A0124R	Adhoc Relief Allowance 2022			415,000	415,000	457,000
A0124X	Adhoc Relief Allowance 2023			1,448,000	1,448,000	1,593,000
A01257	RC Allowance			4,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024			1,010,000	1,010,000	1,111,000
A0125P	Ad-Hoc Relief Allowance-2025				400,000	408,000
A0125Q	Disparity Reduction Allowance-2025				270,000	270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,714,000</u>	<u>3,064,000</u>	<u>2,986,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A039	TOTAL GENERAL			<u>2,440,000</u>	<u>2,790,000</u>	<u>2,685,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4779	Basic Health Unit Mahra D I Khan					
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>2,000,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	2,000,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health Unit Mahra D I Khan				12,221,000	13,495,000	15,812,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DI4780	Basic Health Unit Gara Mat D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,903,000</u>	<u>7,698,000</u>	<u>9,776,000</u>
A011	TOTAL PAY		9	10	<u>3,248,000</u>	<u>3,388,000</u>	<u>5,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,344,000</u>	<u>1,344,000</u>	<u>3,160,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,344,000</u>	<u>1,344,000</u>	<u>1,480,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		412,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		412,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,904,000</u>	<u>2,044,000</u>	<u>2,096,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,904,000</u>	<u>2,044,000</u>	<u>2,096,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		534,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		351,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		351,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		336,000
C057	Chowkidar	(BPS-03)	2	2	476,000		524,000
A012	TOTAL ALLOWANCES				<u>3,655,000</u>	<u>4,310,000</u>	<u>4,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,653,000</u>	<u>4,308,000</u>	<u>4,516,000</u>
A01202	House Rent Allowance				267,000	267,000	294,000
A01203	Conveyance Allowance				242,000	242,000	267,000
A01207	Washing Allowance				56,000	74,000	62,000
A01208	Dress Allowance				56,000	74,000	62,000
A0120D	Integrated Allowance				34,000	45,000	38,000
A01217	Medical Allowance				148,000	148,000	163,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4780	Basic Health Unit Gara Mat D I Khan					
A0121B	Health Professional Allowance			468,000	468,000	515,000
A0121T	Adhoc Relief Allowance 2013			34,000	78,000	38,000
A0122C	Adhoc Relief Allowance - 2015			24,000	54,000	27,000
A0124H	Special Allowance-2021			71,000	71,000	79,000
A0124N	Disparity Reduction Allowance 2022- 15%			301,000	301,000	332,000
A0124R	Adhoc Relief Allowance 2022			301,000	301,000	332,000
A0124X	Adhoc Relief Allowance 2023			977,000	977,000	1,075,000
A01252	Non Practising Allowance			3,000	3,000	4,000
A01257	RC Allowance			1,000	1,000	2,000
A0125E	Adhoc Relief Allowance 2024			670,000	720,000	737,000
A0125P	Ad-Hoc Relief Allowance-2025				266,000	271,000
A0125Q	Disparity Reduction Allowance-2025				218,000	218,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,627,000</u>	<u>3,064,000</u>	<u>2,889,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000
A039	TOTAL GENERAL			<u>2,352,000</u>	<u>2,790,000</u>	<u>2,587,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication				<u>55,000</u>	
001	Printing and publication				55,000	
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>2,000,000</u>	<u>1,815,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DI4780	Basic Health Unit Gara Mat D I Khan					
001	Purchase of drug and Medicines			1,650,000	2,000,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>22,000</u>	<u>55,000</u>	<u>24,000</u>
001	Others			22,000	55,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			70,000	70,000	70,000
Basic Health Unit Gara Mat D I Khan				9,800,000	11,032,000	12,935,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4600	Basic Health unit Bin Payeen Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Bin Payeen Dir Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4601	Basic Health unit Qulandi Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Qulandi Dir Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DP4602	Basic Health unit Pataw Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Pataw Dir Upper					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4603	Basic Health unit Dobando Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Dobando Dir Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4604	Basic Health unit Kir Dara Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Kir Dara Dir Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4605	Basic Health unit Bilachand Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Bilachand Dir Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4606	Basic Health unit Barikot Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Barikot Dir Upper				3,000	1,000	3,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4607	Basic Health unit Kalkot Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Kalkot Dir Upper				3,000	1,000	3,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DP4608	Basic Health unit Shahi Kot Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Shahi Kot Dir Upper					3,000	1,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DP4609	Basic Health unit Akhgram Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Akhgram Dir Upper					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4610	Basic Health unit Janbatti Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Janbatti Dir Upper				3,000	1,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4611	Basic Health unit Malanga Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Malanga Dir Upper				3,000	1,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4612	Basic Health unit Bara Dara Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Bara Dara Dir Upper				3,000	1,000	3,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DP4613	Basic Health unit Sawni Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Sawni Dir Upper					3,000	1,000	3,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4614	Basic Health unit Gwaldi Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Gwaldi Dir Upper				3,000	1,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DP4615	Basic Health unit Thall Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Thall Dir Upper					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DP4616	Basic Health unit Sundal Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Sundal Dir Upper					3,000	1,000	3,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4617	Basic Health unit Mator Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Mator Dir Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DP4618	Basic Health unit Hatan Dara Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Hatan Dara Dir Upper					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4619	Basic Health unit Daskore Bala Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Daskore Bala Dir Upper				3,000	1,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DP4620	Basic Health unit Kakad Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Kakad Dir Upper					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4621	Basic Health unit Darora Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Darora Dir Upper				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4622	Basic Health unit Ganorei Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Ganorei Dir Upper				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4623	Basic Health unit Dislawar Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Dislawar Dir Upper				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DP4624	Basic Health unit Jabar Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Jabar Dir Upper					3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4625	Basic Health unit Karo Dara (Pashta) Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Karo Dara (Pashta) Dir Upper				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DP4626	Basic Health unit Jillare Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Jillare Dir Upper					3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4627	Basic Health unit Battal Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Battal Dir Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DP4628	Basic Health unit Nasir Abad Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Nasir Abad Dir Upper					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DP4629	Basic Health unit Doug Mina Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Doug Mina Dir Upper					3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4630	Basic Health unit Ganshal Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Ganshal Dir Upper				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DP4644	District Health Officer (BHUs) Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>245,061,000</u>	<u>238,359,000</u>	<u>292,269,000</u>
A011	TOTAL PAY		<u>255</u>	<u>282</u>	<u>111,368,000</u>	<u>90,425,000</u>	<u>154,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>68</u>	<u>95</u>	<u>41,341,000</u>	<u>19,986,000</u>	<u>81,237,000</u>
A01101	Total Basic Pay Of Officer		<u>68</u>	<u>68</u>	<u>34,469,000</u>	<u>7,940,000</u>	<u>19,285,000</u>
M033	Medical Officer (BPS-17)		32	32	19,085,000		3,131,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		7	7	4,172,000		4,381,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		2	2	1,192,000		1,252,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		20	20	7,429,000		7,800,000
C300	Chief PHC Technician (MCH) (BPS-16)		7	7	2,591,000		2,721,000
A01106	Total Pay of contract officer			<u>27</u>	<u>6,872,000</u>	<u>12,046,000</u>	<u>61,952,000</u>
M033	Medical Officer (BPS-17)			27			55,080,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>187</u>	<u>187</u>	<u>70,027,000</u>	<u>70,439,000</u>	<u>73,527,000</u>
A01151	Total Basic Pay Other Staff		<u>187</u>	<u>187</u>	<u>69,993,000</u>	<u>70,396,000</u>	<u>73,493,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		30	30	14,511,000		15,237,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		9	9	4,352,000		4,570,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		7	7	2,966,000		3,114,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		17	17	7,207,000		7,567,000
P454	PHC TECHNICIAN (PHARMACY) (BPS-12)		2	2	859,000		902,000
W004	Ward Orderli (BPS-04)		33	33	10,409,000		10,929,000
W093	WARD ATTENDANT (BPS-04)		32	32	10,091,000		10,596,000
B006	Behishti (BPS-03)		24	24	9,494,000		9,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DP4644	District Health Officer (BHUs) Dir Upper						
C057	Chowkidar	(BPS-03)	32	32	9,799,000		10,289,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				34,000	43,000	34,000
A012	TOTAL ALLOWANCES				<u>133,693,000</u>	<u>147,934,000</u>	<u>137,505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>133,691,000</u>	<u>147,932,000</u>	<u>137,503,000</u>
A01202	House Rent Allowance				8,605,000	8,605,000	8,605,000
A01203	Conveyance Allowance				8,189,000	8,189,000	8,189,000
A01207	Washing Allowance				1,653,000	1,653,000	1,653,000
A01208	Dress Allowance				1,653,000	1,653,000	1,653,000
A0120D	Integrated Allowance				991,000	991,000	991,000
A01217	Medical Allowance				5,153,000	5,153,000	5,153,000
A0121B	Health Professional Allowance				31,965,000	31,965,000	25,966,000
A0121T	Adhoc Relief Allowance 2013				782,000	782,000	782,000
A0122C	Adhoc Relief Allowance - 2015				534,000	534,000	534,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	83,000	83,000
A01233	Unattractive Area Allowance				<u>3,529,000</u>	<u>3,529,000</u>	<u>3,529,000</u>
001	Unattractive Area Allowance				3,529,000	3,529,000	3,529,000
A0124H	Special Allowance-2021				930,000	930,000	930,000
A0124L	Weather Allowance				500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,585,000	8,585,000	8,585,000
A0124R	Adhoc Relief Allowance 2022				8,901,000	8,901,000	8,901,000
A0124X	Adhoc Relief Allowance 2023				30,735,000	30,735,000	25,735,000
A01257	RC Allowance				102,000	102,000	102,000
A0125E	Adhoc Relief Allowance 2024				20,801,000	20,801,000	21,217,000
A0125P	Ad-Hoc Relief Allowance-2025					7,680,000	7,834,000
A0125Q	Disparity Reduction Allowance-2025					6,561,000	6,561,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4644	District Health Officer (BHUs) Dir Upper					
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>72,211,000</u>	<u>75,041,000</u>	<u>77,932,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES			<u>3,000,000</u>	<u>2,500,000</u>	<u>3,300,000</u>
A03303	Electricity			<u>3,000,000</u>	<u>2,500,000</u>	<u>3,300,000</u>
001	Electricity			3,000,000	2,500,000	3,300,000
A034	TOTAL OCCUPANCY COSTS			<u>131,000</u>	<u>1,000</u>	<u>144,000</u>
A03402	Rent for Office Building			131,000	1,000	144,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>790,000</u>	<u>890,000</u>	<u>869,000</u>
A03805	Travelling Allowance			<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
001	Travelling Allowance			240,000	240,000	264,000
A03806	Transportation of Goods			<u>550,000</u>	<u>650,000</u>	<u>605,000</u>
001	Transportation of Goods			550,000	650,000	605,000
A039	TOTAL GENERAL			<u>68,240,000</u>	<u>71,600,000</u>	<u>73,564,000</u>
A03901	Stationery			<u>700,000</u>	<u>800,000</u>	<u>770,000</u>
001	Stationery			700,000	800,000	770,000
A03902	Printing and Publication			<u>440,000</u>	<u>700,000</u>	<u>484,000</u>
001	Printing and publication			440,000	700,000	484,000
A03927	Purchase of Drug and Medicines			<u>65,000,000</u>	<u>67,500,000</u>	<u>70,000,000</u>
001	Purchase of drug and Medicines			65,000,000	67,500,000	70,000,000
A03942	Cost of Other Stores			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
001	Cost of other Stores			1,000,000	1,500,000	1,100,000
A03970	Others			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Others			1,100,000	1,100,000	1,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4644	District Health Officer (BHUs) Dir Upper					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,674,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,674,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,674,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>501,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>818,000</u>	<u>1,000,000</u>	<u>900,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>409,000</u>	<u>500,000</u>	<u>450,000</u>
A13101	Machinery and Equipment			<u>409,000</u>	<u>500,000</u>	<u>450,000</u>
001	Machinery and Equipment			409,000	500,000	450,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4644	District Health Officer (BHUs) Dir Upper					
A132	TOTAL FURNITURE AND FIXTURE			<u>409,000</u>	<u>500,000</u>	<u>450,000</u>
A13201	Furniture and Fixture			409,000	500,000	450,000
	District Health Officer (BHUs) Dir Upper			318,094,000	316,576,000	371,105,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DP4646	CIVIL DISPENCRY Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,516,000</u>	<u>70,245,000</u>	<u>146,917,000</u>
A011	TOTAL PAY		<u>77</u>	<u>102</u>	<u>31,174,000</u>	<u>31,474,000</u>	<u>108,015,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>41</u>	<u>9,344,000</u>	<u>9,644,000</u>	<u>85,096,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>8,719,000</u>	<u>8,719,000</u>	<u>2,631,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	1,192,000		1,252,000
M033	Medical Officer	(BPS-17)	12	12	6,778,000		593,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	749,000		786,000
A01106	Total Pay of contract officer			<u>25</u>	<u>625,000</u>	<u>925,000</u>	<u>82,465,000</u>
C260	Consultant (Attractive)	(BPS-17)		13			54,600,000
C261	Consultant (Non-Attractive)	(BPS-17)		1			4,800,000
M033	Medical Officer	(BPS-17)		11			22,440,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>61</u>	<u>61</u>	<u>21,830,000</u>	<u>21,830,000</u>	<u>22,919,000</u>
A01151	Total Basic Pay Other Staff		<u>61</u>	<u>61</u>	<u>21,830,000</u>	<u>21,830,000</u>	<u>22,919,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,455,000		1,528,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-12)	1	1	208,000		218,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	5	5	2,121,000		2,227,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	7	7	2,966,000		3,114,000
W004	Ward Orderli	(BPS-04)	13	13	4,006,000		4,206,000
W093	WARD ATTENDANT	(BPS-04)	5	5	1,469,000		1,542,000
B006	Behishti	(BPS-03)	6	6	3,368,000		3,536,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		320,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
DP4646	CIVIL DISPENCRY Dir Upper						
C057	Chowkidar	(BPS-03)	16	16	4,809,000		5,049,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
S177	Sanitary Petrol	(BPS-03)	2	2	610,000		641,000
W003	Ward Aya	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>35,342,000</u>	<u>38,771,000</u>	<u>38,902,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,340,000</u>	<u>38,769,000</u>	<u>38,900,000</u>
A01202	House Rent Allowance				2,337,000	2,337,000	2,337,000
A01203	Conveyance Allowance				2,132,000	2,132,000	2,132,000
A01207	Washing Allowance				627,000	627,000	627,000
A01208	Dress Allowance				627,000	627,000	627,000
A0120D	Integrated Allowance				377,000	377,000	377,000
A01217	Medical Allowance				1,448,000	1,448,000	1,448,000
A0121B	Health Professional Allowance				7,947,000	7,947,000	7,947,000
A0121T	Adhoc Relief Allowance 2013				186,000	186,000	186,000
A0122C	Adhoc Relief Allowance - 2015				131,000	131,000	131,000
A0122N	Special Conveyance Allowance to Disbalded Employees				166,000	166,000	166,000
A01233	Unattractive Area Allowance				<u>1,009,000</u>	<u>1,009,000</u>	<u>1,009,000</u>
001	Unattractive Area Allowance				1,009,000	1,009,000	1,009,000
A0124H	Special Allowance-2021				255,000	255,000	255,000
A0124L	Weather Allowance				500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,224,000	2,224,000	2,224,000
A0124R	Adhoc Relief Allowance 2022				2,407,000	2,407,000	2,407,000
A0124X	Adhoc Relief Allowance 2023				8,189,000	8,189,000	8,189,000
A01257	RC Allowance				12,000	12,000	12,000
A0125E	Adhoc Relief Allowance 2024				4,766,000	4,766,000	4,861,000
A0125P	Ad-Hoc Relief Allowance-2025					1,819,000	1,855,000
A0125Q	Disparity Reduction Allowance-2025					1,610,000	1,610,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4646	CIVIL DISPENCRY Dir Upper					
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>11,038,000</u>	<u>13,495,000</u>	<u>12,143,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>818,000</u>	<u>818,000</u>	<u>900,000</u>
A03303	Electricity			<u>818,000</u>	<u>818,000</u>	<u>900,000</u>
001	Electricity			818,000	818,000	900,000
A034	TOTAL OCCUPANCY COSTS			<u>205,000</u>	<u>300,000</u>	<u>226,000</u>
A03402	Rent for Office Building			205,000	300,000	226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>413,000</u>	<u>440,000</u>	<u>454,000</u>
A03805	Travelling Allowance			<u>240,000</u>	<u>240,000</u>	<u>264,000</u>
001	Travelling Allowance			240,000	240,000	264,000
A03806	Transportation of Goods			<u>173,000</u>	<u>200,000</u>	<u>190,000</u>
001	Transportation of Goods			173,000	200,000	190,000
A039	TOTAL GENERAL			<u>9,585,000</u>	<u>11,920,000</u>	<u>10,544,000</u>
A03901	Stationery			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001	Stationery			400,000	500,000	440,000
A03902	Printing and Publication			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Printing and publication			165,000	200,000	182,000
A03927	Purchase of Drug and Medicines			<u>7,700,000</u>	<u>9,900,000</u>	<u>8,470,000</u>
001	Purchase of drug and Medicines			7,700,000	9,900,000	8,470,000
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Cost of other Stores			1,100,000	1,100,000	1,210,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Others			220,000	220,000	242,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
DP4646	CIVIL DISPENCRY Dir Upper					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,091,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,091,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,091,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>768,000</u>	<u>900,000</u>	<u>788,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>200,000</u>	<u>68,000</u>
A13201	Furniture and Fixture			68,000	200,000	68,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13303	Other Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Other Buildings.			500,000	500,000	500,000
CIVIL DISPENCRY Dir Upper				78,323,000	85,731,000	159,849,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4300	Basic Health unit Darsamand Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Darsamand Hangu				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HG4301	Basic Health unit Dallan Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Dallan Hangu					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HG4302	Basic Health unit Ibrahimzai Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Ibrahimzai Hangu					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4303	Basic Health unit Muhammad Khwaja Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Muhammad Khwaja Hangu				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4304	Basic Health unit Togh Sarai Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Togh Sarai Hangu				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HG4305	Basic Health unit Bilyamina Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Bilyamina Hangu					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4306	Basic Health unit Kahi Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Kahi Hangu				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4307	Basic Health unit Darband Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Darband Hangu				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HG4308	Basic Health unit Shinawari Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Shinawari Hangu					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HG4309 Basic Health unit Shahoo Khel Hangu							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Shahoo Khel Hangu					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4310	Basic Health unit Sarozai Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Sarozai Hangu				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HG4311 Basic Health unit Karbogha Sharif Hangu							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Karbogha Sharif Hangu					3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4312	Basic Health unit Mainje Khel Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Mainje Khel Hangu				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HG4320	Basic Health Unit Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,283,000</u>	<u>103,504,000</u>	<u>124,332,000</u>
A011	TOTAL PAY		<u>112</u>	<u>125</u>	<u>44,844,000</u>	<u>44,844,000</u>	<u>65,456,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>41</u>	<u>14,455,000</u>	<u>14,455,000</u>	<u>33,549,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>14,455,000</u>	<u>14,455,000</u>	<u>7,029,000</u>
M033	Medical Officer (BPS-17)		14	14	8,358,000		627,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3	3	1,788,000		1,877,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		7	7	2,591,000		2,721,000
C300	Chief PHC Technician (MCH) (BPS-16)		3	3	1,122,000		1,178,000
A01106	Total Pay of contract officer			<u>13</u>			<u>26,520,000</u>
M033	Medical Officer (BPS-17)			13			26,520,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>84</u>	<u>84</u>	<u>30,389,000</u>	<u>30,389,000</u>	<u>31,907,000</u>
A01151	Total Basic Pay Other Staff		<u>84</u>	<u>84</u>	<u>30,369,000</u>	<u>30,369,000</u>	<u>31,887,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		4	4	1,940,000		2,037,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		14	14	6,764,000		7,102,000
P247	Primary Health Care Technician (MCH) (BPS-12)		6	6	2,550,000		2,678,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		4	4	1,705,000		1,790,000
W004	Ward Orderli (BPS-04)		14	14	4,422,000		4,643,000
W093	WARD ATTENDANT (BPS-04)		14	14	4,422,000		4,643,000
B068	Behishti/Sweeper (BPS-03)		14	14	4,283,000		4,497,000
C057	Chowkidar (BPS-03)		14	14	4,283,000		4,497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4320	Basic Health Unit Hangu					
A01152	Personal pay			20,000	20,000	20,000
A012	TOTAL ALLOWANCES			<u>52,439,000</u>	<u>58,660,000</u>	<u>58,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>52,426,000</u>	<u>58,647,000</u>	<u>58,863,000</u>
A01202	House Rent Allowance			3,042,000	3,042,000	3,042,000
A01203	Conveyance Allowance			2,796,000	2,796,000	2,796,000
A01207	Washing Allowance			778,000	778,000	778,000
A01208	Dress Allowance			778,000	778,000	778,000
A0120D	Integrated Allowance			481,000	481,000	481,000
A0120G	Field Allowance			6,000	6,000	6,000
A01217	Medical Allowance			1,958,000	1,958,000	1,958,000
A0121B	Health Professional Allowance			12,044,000	12,044,000	12,044,000
A0121T	Adhoc Relief Allowance 2013			311,000	311,000	311,000
A0122C	Adhoc Relief Allowance - 2015			242,000	242,000	242,000
A0122N	Special Conveyance Allowance to Disbald Employees			76,000	76,000	76,000
A01233	Unattractive Area Allowance			<u>4,000</u>	<u>36,000</u>	<u>4,000</u>
001	Unattractive Area Allowance			4,000	36,000	4,000
A0124H	Special Allowance-2021			397,000	397,000	397,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,310,000	3,310,000	3,310,000
A0124R	Adhoc Relief Allowance 2022			3,466,000	3,466,000	3,466,000
A0124X	Adhoc Relief Allowance 2023			12,396,000	12,396,000	12,396,000
A01250	Incentive Allowance			<u>702,000</u>	<u>702,000</u>	<u>702,000</u>
001	Incentive Allowance			702,000	702,000	702,000
A01252	Non Practising Allowance			142,000	142,000	142,000
A01257	RC Allowance			8,000	8,000	8,000
A0125E	Adhoc Relief Allowance 2024			8,987,000	8,987,000	9,167,000
A0125P	Ad-Hoc Relief Allowance-2025				3,400,000	3,468,000
A0125Q	Disparity Reduction Allowance-2025				2,789,000	2,789,000
A01262	Special Relief Allowance			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4320	Basic Health Unit Hangu					
A01278	Leave Salary			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Leave Salary			12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>26,413,000</u>	<u>26,602,000</u>	<u>29,052,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>2,046,000</u>	<u>2,046,000</u>	<u>2,251,000</u>
A03303	Electricity			<u>2,046,000</u>	<u>2,046,000</u>	<u>2,251,000</u>
001	Electricity			2,046,000	2,046,000	2,251,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>128,000</u>	<u>148,000</u>	<u>141,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	120,000	110,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000
A039	TOTAL GENERAL			<u>24,211,000</u>	<u>24,380,000</u>	<u>26,632,000</u>
A03901	Stationery			<u>41,000</u>	<u>60,000</u>	<u>45,000</u>
001	Stationery			41,000	60,000	45,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>23,100,000</u>	<u>23,100,000</u>	<u>25,410,000</u>
001	Purchase of drug and Medicines			23,100,000	23,100,000	25,410,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>1,000,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	1,000,000	968,000
A03970	Others			<u>110,000</u>	<u>140,000</u>	<u>121,000</u>
001	Others			110,000	140,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>6,913,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>6,913,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4320	Basic Health Unit Hangu					
A04114	Superannuation Encashment of L.P.R			1,000	6,913,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>300,000</u>	<u>277,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	100,000	77,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
HG4320 Basic Health Unit Hangu				
Basic Health Unit Hangu			123,970,000	137,322,000
				153,665,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HG4323	Sub Health Centers (Dispensaries) Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,064,000</u>	<u>11,978,000</u>	<u>13,218,000</u>
A011	TOTAL PAY		18	18	<u>5,364,000</u>	<u>4,350,000</u>	<u>5,633,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,941,000</u>		<u>2,038,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,941,000</u>		<u>2,038,000</u>
M033	Medical Officer	(BPS-17)	2	2	1,192,000		1,252,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,423,000</u>	<u>4,350,000</u>	<u>3,595,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,423,000</u>	<u>4,350,000</u>	<u>3,595,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	624,000		655,000
W004	Ward Orderli	(BPS-04)	3	3	637,000		669,000
W093	WARD ATTENDANT	(BPS-04)	3	3	637,000		669,000
B006	Behishti	(BPS-03)	2	2	610,000		641,000
C057	Chowkidar	(BPS-03)	3	3	610,000		641,000
S162	Sweeper	(BPS-03)	2	2	305,000		320,000
A012	TOTAL ALLOWANCES				<u>6,700,000</u>	<u>7,628,000</u>	<u>7,585,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,698,000</u>	<u>7,626,000</u>	<u>7,583,000</u>
A01202	House Rent Allowance				534,000	534,000	534,000
A01203	Conveyance Allowance				460,000	460,000	460,000
A01207	Washing Allowance				191,000	191,000	191,000
A01208	Dress Allowance				182,000	182,000	182,000
A0120D	Integrated Allowance				124,000	124,000	124,000
A01217	Medical Allowance				349,000	349,000	349,000
A0121B	Health Professional Allowance				624,000	624,000	624,000
A0121T	Adhoc Relief Allowance 2013				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000	29,000
A0124H	Special Allowance-2021				44,000	44,000	44,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4323	Sub Health Centers (Dispensaries) Hangu					
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			488,000	488,000	488,000
A0124R	Adhoc Relief Allowance 2022			488,000	488,000	488,000
A0124X	Adhoc Relief Allowance 2023			1,623,000	1,623,000	1,623,000
A01252	Non Practising Allowance			3,000	3,000	3,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			1,016,000	1,088,000	1,036,000
A0125P	Ad-Hoc Relief Allowance-2025				435,000	444,000
A0125Q	Disparity Reduction Allowance-2025				421,000	421,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,049,000</u>	<u>2,076,000</u>	<u>2,235,000</u>
A033	TOTAL UTILITIES			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03303	Electricity			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
001	Electricity			136,000	136,000	136,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>105,000</u>	<u>104,000</u>
A03805	Travelling Allowance			<u>39,000</u>	<u>50,000</u>	<u>43,000</u>
001	Travelling Allowance			39,000	50,000	43,000
A03806	Transportation of Goods			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	55,000	61,000
A039	TOTAL GENERAL			<u>1,819,000</u>	<u>1,835,000</u>	<u>1,995,000</u>
A03901	Stationery			<u>34,000</u>	<u>50,000</u>	<u>37,000</u>
001	Stationery			34,000	50,000	37,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4323	Sub Health Centers (Dispensaries) Hangu					
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Others			55,000	55,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>300,000</u>	<u>277,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	100,000	77,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HG4323	Sub Health Centers (Dispensaries) Hangu					
Sub Health Centers (Dispensaries) Hangu				14,386,000	14,357,000	15,733,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4510	Basic Health unit Sarai Salah Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,999,000</u>	<u>12,795,000</u>	<u>12,410,000</u>
A011	TOTAL PAY		12	12	<u>4,503,000</u>	<u>5,516,000</u>	<u>4,731,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,344,000</u>	<u>2,357,000</u>	<u>1,412,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,344,000</u>	<u>2,357,000</u>	<u>1,412,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,159,000</u>	<u>3,159,000</u>	<u>3,319,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,159,000</u>	<u>3,159,000</u>	<u>3,319,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		2	2	970,000		1,019,000
W004	Ward Orderli (BPS-04)		2	2	637,000		669,000
W093	WARD ATTENDANT (BPS-04)		2	2	637,000		669,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>6,496,000</u>	<u>7,279,000</u>	<u>7,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,494,000</u>	<u>7,277,000</u>	<u>7,677,000</u>
A01202	House Rent Allowance				440,000	440,000	463,000
A01203	Conveyance Allowance				381,000	381,000	400,000
A01207	Washing Allowance				89,000	89,000	94,000
A01208	Dress Allowance				89,000	89,000	94,000
A0120D	Integrated Allowance				54,000	54,000	58,000
A01217	Medical Allowance				222,000	222,000	234,000
A0121B	Health Professional Allowance				1,525,000	1,525,000	1,602,000
A0121T	Adhoc Relief Allowance 2013				43,000	43,000	46,000
A0122C	Adhoc Relief Allowance - 2015				27,000	27,000	29,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4510	Basic Health unit Sarai Salah Haripur					
A0124H	Special Allowance-2021			39,000	39,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			381,000	381,000	400,000
A0124R	Adhoc Relief Allowance 2022			448,000	448,000	471,000
A0124X	Adhoc Relief Allowance 2023			1,604,000	1,604,000	1,684,000
A01257	RC Allowance			21,000	21,000	23,000
A0125E	Adhoc Relief Allowance 2024			1,131,000	1,131,000	1,245,000
A0125P	Ad-Hoc Relief Allowance-2025				462,000	471,000
A0125Q	Disparity Reduction Allowance-2025				321,000	321,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,276,000</u>	<u>3,818,000</u>	<u>3,652,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>238,000</u>	<u>280,000</u>	<u>262,000</u>
A03301	Gas			124,000	124,000	136,000
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>108,000</u>	<u>150,000</u>	<u>119,000</u>
001	Electricity			108,000	150,000	119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	11,000	12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4510	Basic Health unit Sarai Salah Haripur					
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>3,510,000</u>	<u>3,359,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>3,150,000</u>	<u>2,963,000</u>
001	Purchase of drug and Medicines			1,650,000	3,150,000	2,963,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>370,000</u>	<u>290,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4510	Basic Health unit Sarai Salah Haripur			
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>
				<u>70,000</u>
				<u>70,000</u>
A13201	Furniture and Fixture			70,000
				70,000
				70,000
Basic Health unit Sarai Salah Haripur				13,548,000
				16,986,000
				16,355,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4511	Basic Health unit Shah Muhammad Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,432,000</u>	<u>9,590,000</u>	<u>9,353,000</u>
A011	TOTAL PAY		9	9	<u>3,423,000</u>	<u>4,138,000</u>	<u>3,597,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,685,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,685,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,453,000</u>	<u>2,453,000</u>	<u>2,578,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,453,000</u>	<u>2,453,000</u>	<u>2,578,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	485,000		510,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		2	2	610,000		641,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>5,009,000</u>	<u>5,452,000</u>	<u>5,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,007,000</u>	<u>5,450,000</u>	<u>5,754,000</u>
A01202	House Rent Allowance				339,000	339,000	356,000
A01203	Conveyance Allowance				301,000	301,000	316,000
A01207	Washing Allowance				69,000	69,000	73,000
A01208	Dress Allowance				69,000	69,000	73,000
A0120D	Integrated Allowance				42,000	42,000	45,000
A01217	Medical Allowance				171,000	171,000	180,000
A0121B	Health Professional Allowance				1,317,000	1,317,000	1,384,000
A0121T	Adhoc Relief Allowance 2013				36,000	36,000	39,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000	26,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4511	Basic Health unit Shah Muhammad Haripur					
A0124H	Special Allowance-2021			30,000	30,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%			258,000	258,000	271,000
A0124R	Adhoc Relief Allowance 2022			347,000	347,000	365,000
A0124X	Adhoc Relief Allowance 2023			1,211,000	1,211,000	1,272,000
A01257	RC Allowance			21,000	21,000	23,000
A0125E	Adhoc Relief Allowance 2024			772,000	772,000	850,000
A0125P	Ad-Hoc Relief Allowance-2025				278,000	284,000
A0125Q	Disparity Reduction Allowance-2025				165,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,154,000</u>	<u>3,654,000</u>	<u>3,309,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>116,000</u>	<u>116,000</u>	<u>128,000</u>
A03301	Gas			2,000	2,000	2,000
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
001	Electricity			108,000	108,000	119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	11,000	12,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4511	Basic Health unit Shah Muhammad Haripur					
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>3,510,000</u>	<u>3,150,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>3,150,000</u>	<u>2,754,000</u>
001	Purchase of drug and Medicines			1,650,000	3,150,000	2,754,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>220,000</u>	<u>290,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	150,000	220,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4511	Basic Health unit Shah Muhammad Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			70,000	70,000	70,000
Basic Health unit Shah Muhammad Haripur				10,859,000	13,467,000	12,955,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4512	Basic Health unit Mankarai Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,870,000</u>	<u>8,816,000</u>	<u>8,810,000</u>
A011	TOTAL PAY		8	8	<u>3,133,000</u>	<u>3,588,000</u>	<u>3,292,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,425,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,425,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,163,000</u>	<u>2,163,000</u>	<u>2,273,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,272,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		510,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>4,737,000</u>	<u>5,228,000</u>	<u>5,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,735,000</u>	<u>5,226,000</u>	<u>5,516,000</u>
A01202	House Rent Allowance				290,000	290,000	305,000
A01203	Conveyance Allowance				267,000	267,000	281,000
A01207	Washing Allowance				42,000	42,000	45,000
A01208	Dress Allowance				42,000	42,000	45,000
A0120D	Integrated Allowance				25,000	25,000	27,000
A01217	Medical Allowance				150,000	150,000	158,000
A0121B	Health Professional Allowance				1,525,000	1,525,000	1,602,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000	24,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4512	Basic Health unit Mankarai Haripur					
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A0124H	Special Allowance-2021			27,000	27,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			232,000	232,000	244,000
A0124R	Adhoc Relief Allowance 2022			295,000	295,000	310,000
A0124X	Adhoc Relief Allowance 2023			1,062,000	1,062,000	1,116,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A01257	RC Allowance			16,000	16,000	18,000
A0125E	Adhoc Relief Allowance 2024			723,000	723,000	796,000
A0125P	Ad-Hoc Relief Allowance-2025				290,000	296,000
A0125Q	Disparity Reduction Allowance-2025				201,000	201,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,152,000</u>	<u>2,502,000</u>	<u>3,158,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>	<u>126,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
001	Electricity			108,000	108,000	119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	11,000	12,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4512	Basic Health unit Mankarai Haripur					
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>2,360,000</u>	<u>3,001,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>2,000,000</u>	<u>2,605,000</u>
001	Purchase of drug and Medicines			1,650,000	2,000,000	2,605,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>220,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	150,000	220,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4512	Basic Health unit Mankarai Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Mankarai Haripur				10,295,000	11,541,000	12,268,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4513	Basic Health unit Hattar Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,647,000</u>	<u>8,615,000</u>	<u>8,531,000</u>
A011	TOTAL PAY		8	8	<u>3,132,000</u>	<u>3,641,000</u>	<u>3,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,479,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,479,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,272,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,272,000</u>
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	485,000		510,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>4,515,000</u>	<u>4,974,000</u>	<u>5,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,513,000</u>	<u>4,972,000</u>	<u>5,238,000</u>
A01202	House Rent Allowance				279,000	279,000	293,000
A01203	Conveyance Allowance				254,000	254,000	267,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				150,000	150,000	158,000
A0121B	Health Professional Allowance				1,317,000	1,317,000	1,384,000
A0121T	Adhoc Relief Allowance 2013				26,000	26,000	28,000
A0122C	Adhoc Relief Allowance - 2015				16,000	24,000	18,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4513	Basic Health unit Hattar Haripur					
A0124H	Special Allowance-2021			27,000	27,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			233,000	233,000	245,000
A0124R	Adhoc Relief Allowance 2022			307,000	307,000	323,000
A0124X	Adhoc Relief Allowance 2023			1,086,000	1,086,000	1,141,000
A01257	RC Allowance			22,000	22,000	24,000
A0125E	Adhoc Relief Allowance 2024			649,000	649,000	714,000
A0125P	Ad-Hoc Relief Allowance-2025				266,000	271,000
A0125Q	Disparity Reduction Allowance-2025				185,000	185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,250,000</u>	<u>3,390,000</u>	<u>4,292,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>212,000</u>	<u>362,000</u>	<u>234,000</u>
A03301	Gas			20,000	20,000	22,000
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>186,000</u>	<u>336,000</u>	<u>205,000</u>
001	Electricity			186,000	336,000	205,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	11,000	12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4513	Basic Health unit Hattar Haripur					
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>3,000,000</u>	<u>4,027,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>2,640,000</u>	<u>3,631,000</u>
001	Purchase of drug and Medicines			1,650,000	2,640,000	3,631,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>302,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>300,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>300,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	300,000	2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4513	Basic Health unit Hattar Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
Basic Health unit Hattar Haripur				9,904,000	12,310,000	12,830,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4514	Basic Health unit Dingi Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>465,000</u>	<u>465,000</u>	
A012	TOTAL ALLOWANCES			<u>465,000</u>	<u>465,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>465,000</u>	<u>465,000</u>	
A01202	House Rent Allowance			48,000	48,000	
A01203	Conveyance Allowance			44,000	44,000	
A01207	Washing Allowance			9,000	9,000	
A01208	Dress Allowance			9,000	9,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			25,000	25,000	
A0121B	Health Professional Allowance			206,000	206,000	
A0121T	Adhoc Relief Allowance 2013			6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015			4,000	4,000	
A0124N	Disparity Reduction Allowance 2022- 15%			46,000	46,000	
A0124R	Adhoc Relief Allowance 2022			59,000	59,000	
A01257	RC Allowance			3,000	3,000	
Basic Health unit Dingi Haripur				465,000	465,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4515	Basic Health unit Ghumawan Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,296,000</u>	<u>8,007,000</u>	<u>8,825,000</u>
A011	TOTAL PAY		8	9	<u>3,249,000</u>	<u>3,309,000</u>	<u>5,095,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>596,000</u>	<u>647,000</u>	<u>2,306,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>647,000</u>	<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,653,000</u>	<u>2,662,000</u>	<u>2,789,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,782,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		510,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	485,000		510,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A01152	Personal pay				6,000	15,000	7,000
A012	TOTAL ALLOWANCES				<u>3,047,000</u>	<u>4,698,000</u>	<u>3,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,045,000</u>	<u>4,696,000</u>	<u>3,728,000</u>
A01202	House Rent Allowance				172,000	234,000	181,000
A01203	Conveyance Allowance				156,000	195,000	164,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4515	Basic Health unit Ghumawan Haripur					
A0120D	Integrated Allowance			34,000	34,000	37,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			125,000	131,000	132,000
A0121B	Health Professional Allowance			416,000	1,260,000	438,000
A0121T	Adhoc Relief Allowance 2013			25,000	25,000	27,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000	20,000
A0124H	Special Allowance-2021			26,000	26,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			244,000	244,000	257,000
A0124R	Adhoc Relief Allowance 2022			244,000	266,000	257,000
A0124X	Adhoc Relief Allowance 2023			870,000	929,000	914,000
A01257	RC Allowance			1,000	19,000	1,000
A0125E	Adhoc Relief Allowance 2024			601,000	719,000	662,000
A0125P	Ad-Hoc Relief Allowance-2025				301,000	307,000
A0125Q	Disparity Reduction Allowance-2025				182,000	182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,109,000</u>	<u>3,715,000</u>	<u>2,321,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>67,000</u>	<u>173,000</u>	<u>74,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>61,000</u>	<u>167,000</u>	<u>67,000</u>
001	Electricity			61,000	167,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4515	Basic Health unit Ghumawan Haripur					
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Transportation of Goods			15,000	15,000	17,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>3,510,000</u>	<u>2,211,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>3,150,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	3,150,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>102,000</u>	<u>4,000</u>

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4515	Basic Health unit Ghumawan Haripur					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	100,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
Basic Health unit Ghumawan Haripur				8,412,000	11,827,000	11,153,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4516	Basic Health unit Bagra Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,431,000</u>	<u>9,758,000</u>	<u>9,501,000</u>
A011	TOTAL PAY		8	8	<u>3,132,000</u>	<u>3,847,000</u>	<u>3,296,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,680,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,680,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,162,000</u>	<u>2,167,000</u>	<u>2,277,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,272,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		510,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>5,299,000</u>	<u>5,911,000</u>	<u>6,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,297,000</u>	<u>5,909,000</u>	<u>6,203,000</u>
A01202	House Rent Allowance				320,000	320,000	336,000
A01203	Conveyance Allowance				292,000	292,000	307,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A01217	Medical Allowance				171,000	171,000	180,000
A0121B	Health Professional Allowance				1,525,000	1,555,000	1,602,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4516	Basic Health unit Bagra Haripur					
A0121T	Adhoc Relief Allowance 2013			23,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A0124H	Special Allowance-2021			27,000	27,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	286,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	377,000
A0124X	Adhoc Relief Allowance 2023			1,267,000	1,267,000	1,330,000
A01257	RC Allowance			16,000	17,000	18,000
A0125E	Adhoc Relief Allowance 2024			863,000	863,000	950,000
A0125P	Ad-Hoc Relief Allowance-2025				354,000	361,000
A0125Q	Disparity Reduction Allowance-2025				227,000	227,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,142,000</u>	<u>3,642,000</u>	<u>3,307,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>94,000</u>	<u>94,000</u>	<u>103,000</u>
001	Electricity			94,000	94,000	103,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Transportation of Goods			15,000	15,000	17,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4516	Basic Health unit Bagra Haripur					
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>3,510,000</u>	<u>3,161,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>3,150,000</u>	<u>2,765,000</u>
001	Purchase of drug and Medicines			1,650,000	3,150,000	2,765,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>170,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	100,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4516	Basic Health unit Bagra Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Bagra Haripur				10,846,000	13,573,000	13,108,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4517	Basic Health unit Dartian Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,189,000</u>	<u>7,433,000</u>	<u>7,836,000</u>
A011	TOTAL PAY		8	8	<u>3,410,000</u>	<u>3,410,000</u>	<u>3,583,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,192,000</u>	<u>1,192,000</u>	<u>1,252,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,192,000</u>	<u>1,192,000</u>	<u>1,252,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,218,000</u>	<u>2,218,000</u>	<u>2,331,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,218,000</u>	<u>2,218,000</u>	<u>2,331,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	970,000		1,019,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>3,779,000</u>	<u>4,023,000</u>	<u>4,253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,777,000</u>	<u>4,021,000</u>	<u>4,251,000</u>
A01202	House Rent Allowance				212,000	212,000	223,000
A01203	Conveyance Allowance				143,000	143,000	151,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A01217	Medical Allowance				129,000	129,000	136,000
A0121B	Health Professional Allowance				1,386,000	1,386,000	1,456,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	15,000
A0124H	Special Allowance-2021				32,000	32,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%				160,000	160,000	169,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4517	Basic Health unit Dartian Haripur					
A0124R	Adhoc Relief Allowance 2022			223,000	223,000	235,000
A0124X	Adhoc Relief Allowance 2023			801,000	801,000	841,000
A01257	RC Allowance			22,000	22,000	24,000
A0125E	Adhoc Relief Allowance 2024			492,000	492,000	542,000
A0125P	Ad-Hoc Relief Allowance-2025				160,000	163,000
A0125Q	Disparity Reduction Allowance-2025				84,000	84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,109,000</u>	<u>3,309,000</u>	<u>2,321,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
001	Electricity			61,000	61,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Transportation of Goods			15,000	15,000	17,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>3,210,000</u>	<u>2,211,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>2,850,000</u>	<u>1,815,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4517	Basic Health unit Dartian Haripur					
001	Purchase of drug and Medicines			1,650,000	2,850,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>370,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
HR4517 Basic Health unit Dartian Haripur				
Basic Health unit Dartian Haripur			9,571,000	11,115,000
				10,457,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4518	Basic Health unit Bandi Sher Khan Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,702,000</u>	<u>8,561,000</u>	<u>8,654,000</u>
A011	TOTAL PAY		8	8	<u>3,077,000</u>	<u>3,426,000</u>	<u>3,234,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,344,000</u>	<u>1,693,000</u>	<u>1,412,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,344,000</u>	<u>1,693,000</u>	<u>1,412,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,733,000</u>	<u>1,733,000</u>	<u>1,822,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,733,000</u>	<u>1,733,000</u>	<u>1,822,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		510,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>4,625,000</u>	<u>5,135,000</u>	<u>5,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,623,000</u>	<u>5,133,000</u>	<u>5,418,000</u>
A01202	House Rent Allowance				217,000	217,000	228,000
A01203	Conveyance Allowance				279,000	279,000	293,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				150,000	150,000	158,000
A0121B	Health Professional Allowance				1,317,000	1,317,000	1,384,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4518	Basic Health unit Bandi Sher Khan Haripur					
A0121T	Adhoc Relief Allowance 2013			22,000	22,000	24,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A0124H	Special Allowance-2021			29,000	29,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%			235,000	235,000	247,000
A0124R	Adhoc Relief Allowance 2022			318,000	318,000	334,000
A0124X	Adhoc Relief Allowance 2023			1,117,000	1,117,000	1,173,000
A01257	RC Allowance			18,000	18,000	20,000
A0125E	Adhoc Relief Allowance 2024			759,000	759,000	835,000
A0125P	Ad-Hoc Relief Allowance-2025				318,000	324,000
A0125Q	Disparity Reduction Allowance-2025				192,000	192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,840,000</u>	<u>3,345,000</u>	<u>3,125,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>798,000</u>	<u>798,000</u>	<u>878,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>792,000</u>	<u>792,000</u>	<u>871,000</u>
001	Electricity			792,000	792,000	871,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Transportation of Goods			15,000	15,000	17,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4518	Basic Health unit Bandi Sher Khan Haripur					
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>2,515,000</u>	<u>2,211,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>2,155,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	2,155,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>370,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4518	Basic Health unit Bandi Sher Khan Haripur					
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Bandi Sher Khan Haripur				10,815,000	12,279,000	12,079,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4519	Basic Health unit Salamkhand Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,543,000</u>	<u>8,982,000</u>	<u>10,085,000</u>
A011	TOTAL PAY		8	9	<u>3,174,000</u>	<u>3,174,000</u>	<u>3,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>970,000</u>	<u>970,000</u>	<u>1,645,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>970,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer			1			<u>626,000</u>
M033	Medical Officer (BPS-17)			1			626,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,204,000</u>	<u>2,204,000</u>	<u>2,317,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,272,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	485,000		510,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A01152	Personal pay				42,000	42,000	45,000
A012	TOTAL ALLOWANCES				<u>5,369,000</u>	<u>5,808,000</u>	<u>6,123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,367,000</u>	<u>5,806,000</u>	<u>6,121,000</u>
A01202	House Rent Allowance				322,000	322,000	338,000
A01203	Conveyance Allowance				295,000	295,000	310,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4519	Basic Health unit Salamkhand Haripur					
A0120D	Integrated Allowance			34,000	34,000	37,000
A01217	Medical Allowance			171,000	171,000	180,000
A0121B	Health Professional Allowance			1,802,000	1,802,000	1,893,000
A0121T	Adhoc Relief Allowance 2013			30,000	30,000	32,000
A0122C	Adhoc Relief Allowance - 2015			22,000	22,000	24,000
A0124H	Special Allowance-2021			27,000	27,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			288,000	288,000	303,000
A0124R	Adhoc Relief Allowance 2022			351,000	351,000	369,000
A0124X	Adhoc Relief Allowance 2023			1,247,000	1,247,000	1,309,000
A01257	RC Allowance			18,000	18,000	20,000
A0125E	Adhoc Relief Allowance 2024			648,000	648,000	713,000
A0125P	Ad-Hoc Relief Allowance-2025				237,000	242,000
A0125Q	Disparity Reduction Allowance-2025				202,000	202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,156,000</u>	<u>2,217,000</u>	<u>2,373,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>	<u>126,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
001	Electricity			108,000	108,000	119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4519	Basic Health unit Salamkhand Haripur					
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Transportation of Goods			15,000	15,000	17,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>2,071,000</u>	<u>2,211,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,711,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,711,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>170,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4519	Basic Health unit Salamkhand Haripur					
A13101	Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	100,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Salamkhand Haripur				10,972,000	11,372,000	12,758,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4520	Basic Health unit Khoi Narra Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,700,000</u>	<u>10,816,000</u>	<u>10,872,000</u>
A011	TOTAL PAY		9	9	<u>3,437,000</u>	<u>3,938,000</u>	<u>3,611,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,127,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,127,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,467,000</u>	<u>2,811,000</u>	<u>2,592,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,467,000</u>	<u>2,811,000</u>	<u>2,592,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		510,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		2	2	610,000		641,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>6,263,000</u>	<u>6,878,000</u>	<u>7,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,261,000</u>	<u>6,876,000</u>	<u>7,259,000</u>
A01202	House Rent Allowance				371,000	371,000	390,000
A01203	Conveyance Allowance				332,000	332,000	349,000
A01207	Washing Allowance				69,000	69,000	73,000
A01208	Dress Allowance				69,000	69,000	73,000
A0120D	Integrated Allowance				42,000	42,000	45,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				187,000	187,000	197,000
A0121B	Health Professional Allowance				1,473,000	1,473,000	1,547,000
A0121T	Adhoc Relief Allowance 2013				47,000	47,000	50,000
A0122C	Adhoc Relief Allowance - 2015				34,000	34,000	37,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4520	Basic Health unit Khoi Narra Haripur					
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	88,000
A0124H	Special Allowance-2021			30,000	30,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%			377,000	377,000	396,000
A0124R	Adhoc Relief Allowance 2022			464,000	464,000	488,000
A0124X	Adhoc Relief Allowance 2023			1,636,000	1,636,000	1,718,000
A01250	Incentive Allowance			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001	Incentive Allowance			13,000	13,000	
A01257	RC Allowance			20,000	20,000	22,000
A0125E	Adhoc Relief Allowance 2024			1,013,000	1,013,000	1,115,000
A0125P	Ad-Hoc Relief Allowance-2025				394,000	402,000
A0125Q	Disparity Reduction Allowance-2025				221,000	221,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,172,000</u>	<u>2,172,000</u>	<u>3,291,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001	Electricity			124,000	124,000	136,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4520	Basic Health unit Khoi Narra Haripur					
001	Transportation of Goods			15,000	15,000	17,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>2,010,000</u>	<u>3,112,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,716,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	2,716,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>170,000</u>	<u>290,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4520	Basic Health unit Khoi Narra Haripur					
001	Machinery and Equipment			200,000	100,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			70,000	70,000	70,000
Basic Health unit Khoi Narra Haripur				12,145,000	13,161,000	14,456,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4521	Basic Health unit Panian Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,746,000</u>	<u>8,400,000</u>	<u>8,659,000</u>
A011	TOTAL PAY		8	8	<u>3,410,000</u>	<u>3,410,000</u>	<u>3,583,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,192,000</u>	<u>1,192,000</u>	<u>1,252,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,192,000</u>	<u>1,192,000</u>	<u>1,252,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,218,000</u>	<u>2,218,000</u>	<u>2,331,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,218,000</u>	<u>2,218,000</u>	<u>2,331,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		2	2	970,000		1,019,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishtti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>4,336,000</u>	<u>4,990,000</u>	<u>5,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,334,000</u>	<u>4,988,000</u>	<u>5,074,000</u>
A01202	House Rent Allowance				203,000	281,000	214,000
A01203	Conveyance Allowance				177,000	234,000	186,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A01217	Medical Allowance				150,000	150,000	158,000
A0121B	Health Professional Allowance				1,317,000	1,317,000	1,384,000
A0121T	Adhoc Relief Allowance 2013				27,000	27,000	29,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	22,000
A0124H	Special Allowance-2021				32,000	32,000	35,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4521	Basic Health unit Panian Haripur					
A0124N	Disparity Reduction Allowance 2022- 15%			215,000	215,000	226,000
A0124R	Adhoc Relief Allowance 2022			297,000	297,000	312,000
A0124X	Adhoc Relief Allowance 2023			1,030,000	1,030,000	1,082,000
A01257	RC Allowance			21,000	24,000	23,000
A0125E	Adhoc Relief Allowance 2024			699,000	744,000	769,000
A0125P	Ad-Hoc Relief Allowance-2025				294,000	300,000
A0125Q	Disparity Reduction Allowance-2025				177,000	177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,154,000</u>	<u>2,763,000</u>	<u>3,652,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>116,000</u>	<u>116,000</u>	<u>128,000</u>
A03301	Gas			2,000	2,000	2,000
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
001	Electricity			108,000	108,000	119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	11,000	12,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>2,619,000</u>	<u>3,493,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4521	Basic Health unit Panian Haripur					
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>2,259,000</u>	<u>3,097,000</u>
001	Purchase of drug and Medicines			1,650,000	2,259,000	3,097,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>370,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
HR4521	Basic Health unit Panian Haripur			
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>
				<u>70,000</u>
				<u>77,000</u>
A13201	Furniture and Fixture			70,000
				70,000
				77,000
Basic Health unit Panian Haripur				10,173,000
				11,536,000
				12,611,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4522	Basic Health unit Beer Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,394,000</u>	<u>10,862,000</u>	<u>11,450,000</u>
A011	TOTAL PAY	10	10	<u>4,157,000</u>	<u>4,157,000</u>	<u>4,367,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,645,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,645,000</u>
M033	Medical Officer (BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,591,000</u>	<u>2,591,000</u>	<u>2,722,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>2,591,000</u>	<u>2,591,000</u>	<u>2,722,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	485,000		510,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	429,000		450,000
W004	Ward Orderli (BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)	1	1	319,000		335,000
B068	Behishtti/Sweeper (BPS-03)	1	1	305,000		321,000
C057	Chowkidar (BPS-03)	1	1	305,000		321,000
A012	TOTAL ALLOWANCES			<u>6,237,000</u>	<u>6,705,000</u>	<u>7,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,235,000</u>	<u>6,703,000</u>	<u>7,081,000</u>
A01202	House Rent Allowance			332,000	332,000	349,000
A01203	Conveyance Allowance			301,000	301,000	316,000
A01207	Washing Allowance			42,000	42,000	45,000
A01208	Dress Allowance			42,000	42,000	45,000
A0120D	Integrated Allowance			25,000	25,000	27,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4522	Basic Health unit Beer Haripur					
A01217	Medical Allowance			165,000	165,000	174,000
A0121B	Health Professional Allowance			1,854,000	1,854,000	1,947,000
A0121T	Adhoc Relief Allowance 2013			55,000	55,000	59,000
A0122C	Adhoc Relief Allowance - 2015			37,000	37,000	40,000
A0124H	Special Allowance-2021			38,000	38,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%			297,000	297,000	312,000
A0124R	Adhoc Relief Allowance 2022			438,000	438,000	461,000
A0124X	Adhoc Relief Allowance 2023			1,512,000	1,512,000	1,588,000
A01250	Incentive Allowance			<u>107,000</u>	<u>107,000</u>	<u>113,000</u>
001	Incentive Allowance			107,000	107,000	
A01257	RC Allowance			18,000	18,000	20,000
A0125E	Adhoc Relief Allowance 2024			971,000	971,000	1,069,000
A0125P	Ad-Hoc Relief Allowance-2025				317,000	323,000
A0125Q	Disparity Reduction Allowance-2025				151,000	151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,156,000</u>	<u>3,656,000</u>	<u>2,373,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>	<u>126,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
001	Electricity			108,000	108,000	119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4522	Basic Health unit Beer Haripur					
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Transportation of Goods			15,000	15,000	17,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>3,510,000</u>	<u>2,211,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>3,150,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	3,150,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>170,000</u>	<u>297,000</u>

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4522 Basic Health unit Beer Haripur						
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	100,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Beer Haripur				12,823,000	14,691,000	14,123,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4523	Basic Health unit Jattipind Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,964,000</u>	<u>9,379,000</u>	<u>9,046,000</u>
A011	TOTAL PAY		8	8	<u>3,132,000</u>	<u>3,856,000</u>	<u>3,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,625,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,625,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,162,000</u>	<u>2,231,000</u>	<u>2,272,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,162,000</u>	<u>2,231,000</u>	<u>2,272,000</u>
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	485,000		510,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>4,832,000</u>	<u>5,523,000</u>	<u>5,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,830,000</u>	<u>5,521,000</u>	<u>5,753,000</u>
A01202	House Rent Allowance				218,000	228,000	229,000
A01203	Conveyance Allowance				210,000	235,000	221,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A01217	Medical Allowance				150,000	150,000	158,000
A0121B	Health Professional Allowance				1,317,000	1,320,000	1,384,000
A0121T	Adhoc Relief Allowance 2013				30,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015				21,000	23,000	23,000
A0123P	Ad-hoc Relief Allowance 2019				56,000	56,000	60,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4523	Basic Health unit Jattipind Haripur					
A0124H	Special Allowance-2021			27,000	27,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			214,000	230,000	225,000
A0124R	Adhoc Relief Allowance 2022			335,000	335,000	352,000
A0124X	Adhoc Relief Allowance 2023			1,180,000	1,180,000	1,239,000
A01257	RC Allowance			18,000	18,000	20,000
A0125E	Adhoc Relief Allowance 2024			908,000	924,000	999,000
A0125P	Ad-Hoc Relief Allowance-2025				386,000	394,000
A0125Q	Disparity Reduction Allowance-2025				231,000	231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,152,000</u>	<u>3,652,000</u>	<u>3,039,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>	<u>162,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>108,000</u>	<u>108,000</u>	<u>155,000</u>
001	Electricity			108,000	108,000	155,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	11,000	12,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>3,510,000</u>	<u>2,846,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4523	Basic Health unit Jattipind Haripur					
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>3,150,000</u>	<u>2,450,000</u>
001	Purchase of drug and Medicines			1,650,000	3,150,000	2,450,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>370,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4523	Basic Health unit Jattipind Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Jattipind Haripur				10,389,000	13,404,000	12,385,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4524	Basic Health unit Amgah Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,021,000</u>	<u>8,409,000</u>	<u>8,858,000</u>
A011	TOTAL PAY	8	8	<u>3,354,000</u>	<u>3,354,000</u>	<u>3,524,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,192,000</u>	<u>1,192,000</u>	<u>1,252,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,192,000</u>	<u>1,192,000</u>	<u>1,252,000</u>
M033	Medical Officer (BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,272,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,272,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1	1	485,000		510,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	429,000		450,000
W004	Ward Orderli (BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)	1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)	1	1	305,000		321,000
C057	Chowkidar (BPS-03)	1	1	305,000		321,000
A012	TOTAL ALLOWANCES			<u>4,667,000</u>	<u>5,055,000</u>	<u>5,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,665,000</u>	<u>5,053,000</u>	<u>5,332,000</u>
A01202	House Rent Allowance			265,000	265,000	279,000
A01203	Conveyance Allowance			223,000	223,000	235,000
A01207	Washing Allowance			56,000	56,000	60,000
A01208	Dress Allowance			56,000	56,000	60,000
A0120D	Integrated Allowance			34,000	34,000	37,000
A01217	Medical Allowance			150,000	150,000	158,000
A0121B	Health Professional Allowance			1,455,000	1,455,000	1,528,000
A0121T	Adhoc Relief Allowance 2013			30,000	30,000	32,000
A0122C	Adhoc Relief Allowance - 2015			21,000	21,000	23,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4524	Basic Health unit Amgah Haripur					
A0124H	Special Allowance-2021			30,000	30,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%			250,000	250,000	263,000
A0124R	Adhoc Relief Allowance 2022			322,000	322,000	338,000
A0124X	Adhoc Relief Allowance 2023			1,121,000	1,121,000	1,177,000
A01252	Non Practising Allowance			38,000	38,000	41,000
A01257	RC Allowance			3,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024			611,000	611,000	673,000
A0125P	Ad-Hoc Relief Allowance-2025				246,000	251,000
A0125Q	Disparity Reduction Allowance-2025				142,000	142,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,139,000</u>	<u>2,339,000</u>	<u>2,724,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>84,000</u>	<u>84,000</u>	<u>93,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
001	Electricity			78,000	78,000	86,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4524	Basic Health unit Amgah Haripur					
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>2,210,000</u>	<u>2,581,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,850,000</u>	<u>2,185,000</u>
001	Purchase of drug and Medicines			1,650,000	1,850,000	2,185,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>220,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	150,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4524	Basic Health unit Amgah Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Amgah Haripur				10,433,000	10,971,000	11,882,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4525	Basic Health unit Kangra Colony Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>163,000</u>	<u>163,000</u>	
A012	TOTAL ALLOWANCES			<u>163,000</u>	<u>163,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>163,000</u>	<u>163,000</u>	
A01202	House Rent Allowance			18,000	18,000	
A01203	Conveyance Allowance			12,000	12,000	
A01207	Washing Allowance			3,000	3,000	
A01208	Dress Allowance			3,000	3,000	
A0120D	Integrated Allowance			2,000	2,000	
A01217	Medical Allowance			9,000	9,000	
A0121B	Health Professional Allowance			76,000	76,000	
A0121T	Adhoc Relief Allowance 2013			2,000	2,000	
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%			16,000	16,000	
A0124R	Adhoc Relief Allowance 2022			20,000	20,000	
A01257	RC Allowance			1,000	1,000	
Basic Health unit Kangra Colony Haripur				163,000	163,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4526	Basic Health unit Dheenda Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,746,000</u>	<u>11,812,000</u>	<u>7,712,000</u>
A011	TOTAL PAY		8	8	<u>3,188,000</u>	<u>5,135,000</u>	<u>3,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>2,917,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>2,917,000</u>	<u>1,019,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,218,000</u>	<u>2,218,000</u>	<u>2,332,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,218,000</u>	<u>2,218,000</u>	<u>2,332,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		510,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		510,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		321,000
C057	Chowkidar	(BPS-03)	1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>3,558,000</u>	<u>6,677,000</u>	<u>4,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,556,000</u>	<u>6,675,000</u>	<u>4,359,000</u>
A01202	House Rent Allowance				222,000	346,000	234,000
A01203	Conveyance Allowance				198,000	296,000	208,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				125,000	186,000	132,000
A0121B	Health Professional Allowance				416,000	1,860,000	438,000
A0121T	Adhoc Relief Allowance 2013				27,000	58,000	29,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4526	Basic Health unit Dheenda Haripur					
A0122C	Adhoc Relief Allowance - 2015			20,000	39,000	22,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	88,000
A0124H	Special Allowance-2021			27,000	27,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			264,000	264,000	278,000
A0124R	Adhoc Relief Allowance 2022			264,000	421,000	278,000
A0124X	Adhoc Relief Allowance 2023			954,000	1,422,000	1,002,000
A01257	RC Allowance			2,000	20,000	2,000
A0125E	Adhoc Relief Allowance 2024			807,000	940,000	888,000
A0125P	Ad-Hoc Relief Allowance-2025				370,000	377,000
A0125Q	Disparity Reduction Allowance-2025				196,000	196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,187,000</u>	<u>3,687,000</u>	<u>2,407,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>132,000</u>	<u>132,000</u>	<u>146,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
001	Electricity			126,000	126,000	139,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4526	Basic Health unit Dheenda Haripur					
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>3,510,000</u>	<u>2,211,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>3,150,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	3,150,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>220,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	150,000	220,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
HR4526	Basic Health unit Dheenda Haripur			
A132	TOTAL FURNITURE AND FIXTURE			
				70,000
				70,000
				77,000
A13201	Furniture and Fixture			70,000
				70,000
				77,000
Basic Health unit Dheenda Haripur				9,206,000
				15,722,000
				10,419,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4527	Basic Health unit Gudwalian Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,930,000</u>	<u>1,930,000</u>	
A039	TOTAL GENERAL			<u>1,930,000</u>	<u>1,930,000</u>	
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	
001	Purchase of drug and Medicines			1,650,000	1,650,000	
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	
001	Cost of other Stores			250,000	250,000	
A03970	Others			<u>30,000</u>	<u>30,000</u>	
001	Others			30,000	30,000	
Basic Health unit Gudwalian Haripur				1,931,000	1,931,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4528	Basic Health unit Tofkian Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,249,000</u>	<u>9,484,000</u>	<u>9,310,000</u>
A011	TOTAL PAY		8	8	<u>3,188,000</u>	<u>3,817,000</u>	<u>3,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,599,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,599,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,218,000</u>	<u>2,218,000</u>	<u>2,332,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,218,000</u>	<u>2,218,000</u>	<u>2,332,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		510,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	485,000		510,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>5,061,000</u>	<u>5,667,000</u>	<u>5,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,059,000</u>	<u>5,665,000</u>	<u>5,957,000</u>
A01202	House Rent Allowance				295,000	295,000	310,000
A01203	Conveyance Allowance				264,000	264,000	278,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				97,000	97,000	103,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				154,000	154,000	162,000
A0121B	Health Professional Allowance				1,504,000	1,504,000	1,580,000
A0121T	Adhoc Relief Allowance 2013				22,000	24,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4528	Basic Health unit Tofkian Haripur					
A0122C	Adhoc Relief Allowance - 2015			16,000	18,000	18,000
A0124H	Special Allowance-2021			27,000	27,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			232,000	234,000	244,000
A0124R	Adhoc Relief Allowance 2022			320,000	320,000	336,000
A0124X	Adhoc Relief Allowance 2023			1,083,000	1,083,000	1,138,000
A01251	Mess Allowance			108,000	108,000	114,000
A01257	RC Allowance			21,000	21,000	23,000
A0125E	Adhoc Relief Allowance 2024			825,000	840,000	908,000
A0125P	Ad-Hoc Relief Allowance-2025				354,000	361,000
A0125Q	Disparity Reduction Allowance-2025				231,000	231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,169,000</u>	<u>2,369,000</u>	<u>3,310,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>	<u>126,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
001	Electricity			108,000	108,000	119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4528	Basic Health unit Tofkian Haripur					
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>2,210,000</u>	<u>3,134,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,850,000</u>	<u>2,738,000</u>
001	Purchase of drug and Medicines			1,650,000	1,850,000	2,738,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>220,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	150,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4528	Basic Health unit Tofkian Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Tofkian Haripur				10,691,000	12,076,000	12,920,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4529	Basic Health unit Mirpur Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,085,000</u>	<u>7,776,000</u>	<u>7,883,000</u>
A011	TOTAL PAY		8	8	<u>3,243,000</u>	<u>3,541,000</u>	<u>3,407,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>	<u>894,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>894,000</u>	<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,781,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,781,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	970,000		1,019,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishtti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>3,842,000</u>	<u>4,235,000</u>	<u>4,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,840,000</u>	<u>4,233,000</u>	<u>4,474,000</u>
A01202	House Rent Allowance				222,000	222,000	234,000
A01203	Conveyance Allowance				184,000	184,000	194,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				129,000	129,000	136,000
A0121B	Health Professional Allowance				1,109,000	1,109,000	1,165,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	15,000
A0124H	Special Allowance-2021				26,000	26,000	28,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4529	Basic Health unit Mirpur Haripur					
A0124N	Disparity Reduction Allowance 2022- 15%			181,000	181,000	191,000
A0124R	Adhoc Relief Allowance 2022			267,000	267,000	281,000
A0124X	Adhoc Relief Allowance 2023			917,000	917,000	964,000
A01257	RC Allowance			22,000	22,000	24,000
A0125E	Adhoc Relief Allowance 2024			605,000	605,000	666,000
A0125P	Ad-Hoc Relief Allowance-2025				253,000	258,000
A0125Q	Disparity Reduction Allowance-2025				140,000	140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,185,000</u>	<u>2,263,000</u>	<u>2,903,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001	Electricity			124,000	124,000	136,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>2,088,000</u>	<u>2,710,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4529	Basic Health unit Mirpur Haripur					
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,728,000</u>	<u>2,314,000</u>
001	Purchase of drug and Medicines			1,650,000	1,728,000	2,314,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>		<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>		<u>220,000</u>
001	Machinery and Equipment			200,000		220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>		<u>77,000</u>

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4529	Basic Health unit Mirpur Haripur			
A13201	Furniture and Fixture			
				70,000
				77,000
Basic Health unit Mirpur Haripur				9,543,000
				10,039,000
				11,086,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4530	Basic Health unit Jab Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,930,000</u>	<u>1,800,000</u>	
A039	TOTAL GENERAL			<u>1,930,000</u>	<u>1,800,000</u>	
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	
001	Purchase of drug and Medicines			1,650,000	1,650,000	
A03942	Cost of Other Stores			<u>250,000</u>	<u>150,000</u>	
001	Cost of other Stores			250,000	150,000	
A03970	Others			<u>30,000</u>		
001	Others			30,000		
Basic Health unit Jab Haripur				1,931,000	1,801,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4531	Basic Health unit Kakotri Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,509,000</u>	<u>8,185,000</u>	<u>8,320,000</u>
A011	TOTAL PAY		8	8	<u>3,243,000</u>	<u>3,541,000</u>	<u>3,408,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>	<u>894,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>894,000</u>	<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,782,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,782,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		510,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	485,000		510,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>4,266,000</u>	<u>4,644,000</u>	<u>4,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,264,000</u>	<u>4,642,000</u>	<u>4,910,000</u>
A01202	House Rent Allowance				254,000	254,000	267,000
A01203	Conveyance Allowance				210,000	210,000	221,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				129,000	129,000	136,000
A0121B	Health Professional Allowance				1,386,000	1,386,000	1,456,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	13,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4531	Basic Health unit Kakotri Haripur					
A0124H	Special Allowance-2021			26,000	26,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			162,000	162,000	171,000
A0124R	Adhoc Relief Allowance 2022			250,000	250,000	263,000
A0124X	Adhoc Relief Allowance 2023			853,000	853,000	897,000
A01250	Incentive Allowance			<u>83,000</u>	<u>83,000</u>	<u>88,000</u>
001	Incentive Allowance			83,000	83,000	
A01257	RC Allowance			18,000	18,000	20,000
A0125E	Adhoc Relief Allowance 2024			720,000	720,000	792,000
A0125P	Ad-Hoc Relief Allowance-2025				249,000	254,000
A0125Q	Disparity Reduction Allowance-2025				129,000	129,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,169,000</u>	<u>3,669,000</u>	<u>2,387,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>	<u>126,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
001	Electricity			108,000	108,000	119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4531	Basic Health unit Kakotri Haripur					
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>3,510,000</u>	<u>2,211,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>3,150,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	3,150,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>220,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	150,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4531	Basic Health unit Kakotri Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Kakotri Haripur				9,951,000	12,077,000	11,007,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4532	Basic Health unit Sikandrpur Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,253,000</u>	<u>7,749,000</u>	<u>8,118,000</u>
A011	TOTAL PAY		8	8	<u>3,299,000</u>	<u>3,299,000</u>	<u>3,467,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,645,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,645,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,733,000</u>	<u>1,733,000</u>	<u>1,822,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,733,000</u>	<u>1,733,000</u>	<u>1,822,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	485,000		510,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>3,954,000</u>	<u>4,450,000</u>	<u>4,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,952,000</u>	<u>4,448,000</u>	<u>4,649,000</u>
A01202	House Rent Allowance				254,000	254,000	267,000
A01203	Conveyance Allowance				210,000	219,000	221,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A01217	Medical Allowance				129,000	129,000	136,000
A0121B	Health Professional Allowance				1,109,000	1,140,000	1,165,000
A0121T	Adhoc Relief Allowance 2013				22,000	23,000	24,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	16,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4532	Basic Health unit Sikandrpur Haripur					
A0124H	Special Allowance-2021			32,000	32,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%			172,000	179,000	181,000
A0124R	Adhoc Relief Allowance 2022			240,000	240,000	252,000
A0124X	Adhoc Relief Allowance 2023			833,000	839,000	876,000
A01257	RC Allowance			18,000	18,000	20,000
A0125E	Adhoc Relief Allowance 2024			773,000	773,000	851,000
A0125P	Ad-Hoc Relief Allowance-2025				277,000	283,000
A0125Q	Disparity Reduction Allowance-2025				165,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,081,000</u>	<u>2,081,000</u>	<u>2,868,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A03301	Gas			2,000	2,000	2,000
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Electricity			18,000	18,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4532	Basic Health unit Sikandrpur Haripur					
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,789,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>2,393,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	2,393,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>370,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
HR4532	Basic Health unit Sikandrpur Haripur			
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>
				<u>70,000</u>
				<u>77,000</u>
A13201	Furniture and Fixture			70,000
				70,000
				77,000
Basic Health unit Sikandrpur Haripur				9,607,000
				10,203,000
				11,286,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4533	Basic Health unit Koklian Piran Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,310,000</u>	<u>9,377,000</u>	<u>9,274,000</u>
A011	TOTAL PAY		8	8	<u>3,132,000</u>	<u>3,705,000</u>	<u>3,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,543,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,543,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,272,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,272,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		510,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>5,178,000</u>	<u>5,672,000</u>	<u>5,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,176,000</u>	<u>5,670,000</u>	<u>5,981,000</u>
A01202	House Rent Allowance				321,000	321,000	337,000
A01203	Conveyance Allowance				277,000	277,000	291,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A01217	Medical Allowance				171,000	171,000	180,000
A0121B	Health Professional Allowance				1,525,000	1,525,000	1,602,000
A0121T	Adhoc Relief Allowance 2013				26,000	26,000	28,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000	21,000
A0124H	Special Allowance-2021				27,000	27,000	29,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4533	Basic Health unit Koklian Piran Haripur					
A0124N	Disparity Reduction Allowance 2022- 15%			288,000	288,000	303,000
A0124R	Adhoc Relief Allowance 2022			356,000	356,000	374,000
A0124X	Adhoc Relief Allowance 2023			1,261,000	1,261,000	1,324,000
A01257	RC Allowance			22,000	22,000	24,000
A0125E	Adhoc Relief Allowance 2024			737,000	737,000	811,000
A0125P	Ad-Hoc Relief Allowance-2025				302,000	308,000
A0125Q	Disparity Reduction Allowance-2025				192,000	192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,139,000</u>	<u>3,371,000</u>	<u>2,875,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>84,000</u>	<u>84,000</u>	<u>93,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
001	Electricity			78,000	78,000	86,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>3,242,000</u>	<u>2,732,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4533	Basic Health unit Koklian Piran Haripur					
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>2,882,000</u>	<u>2,336,000</u>
001	Purchase of drug and Medicines			1,650,000	2,882,000	2,336,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>170,000</u>	<u>277,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	100,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4533 Basic Health unit Koklian Piran Haripur						
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Koklian Piran Haripur				10,722,000	12,921,000	12,429,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4534	Basic Health unit Mang Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,335,000</u>	<u>10,988,000</u>	<u>11,384,000</u>
A011	TOTAL PAY		10	10	<u>4,158,000</u>	<u>4,340,000</u>	<u>4,370,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,566,000</u>	<u>1,748,000</u>	<u>1,645,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,566,000</u>	<u>1,748,000</u>	<u>1,645,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,592,000</u>	<u>2,592,000</u>	<u>2,725,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,592,000</u>	<u>2,592,000</u>	<u>2,725,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	485,000		510,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		2	2	859,000		903,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>6,177,000</u>	<u>6,648,000</u>	<u>7,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,175,000</u>	<u>6,646,000</u>	<u>7,012,000</u>
A01202	House Rent Allowance				374,000	374,000	393,000
A01203	Conveyance Allowance				323,000	323,000	339,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				187,000	187,000	197,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4534	Basic Health unit Mang Haripur					
A0121B	Health Professional Allowance			1,559,000	1,559,000	1,637,000
A0121T	Adhoc Relief Allowance 2013			56,000	56,000	60,000
A0122C	Adhoc Relief Allowance - 2015			39,000	39,000	42,000
A0124H	Special Allowance-2021			38,000	38,000	41,000
A0124N	Disparity Reduction Allowance 2022- 15%			417,000	417,000	439,000
A0124R	Adhoc Relief Allowance 2022			506,000	506,000	532,000
A0124X	Adhoc Relief Allowance 2023			1,733,000	1,733,000	1,821,000
A01257	RC Allowance			22,000	22,000	24,000
A0125E	Adhoc Relief Allowance 2024			774,000	774,000	852,000
A0125P	Ad-Hoc Relief Allowance-2025				313,000	319,000
A0125Q	Disparity Reduction Allowance-2025				158,000	158,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,437,000</u>	<u>2,437,000</u>	<u>4,231,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>382,000</u>	<u>382,000</u>	<u>421,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>376,000</u>	<u>376,000</u>	<u>414,000</u>
001	Electricity			376,000	376,000	414,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4534	Basic Health unit Mang Haripur					
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>2,010,000</u>	<u>3,760,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>3,364,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	3,364,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>170,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	100,000	220,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4534	Basic Health unit Mang Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Mang Haripur				13,045,000	13,598,000	15,915,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4535	Basic Health unit Chaintry Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,696,000</u>	<u>7,131,000</u>	<u>9,204,000</u>
A011	TOTAL PAY		8	9	<u>3,299,000</u>	<u>3,299,000</u>	<u>5,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,566,000</u>	<u>1,566,000</u>	<u>3,325,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,645,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,733,000</u>	<u>1,733,000</u>	<u>1,822,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,733,000</u>	<u>1,733,000</u>	<u>1,822,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	485,000		510,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>3,397,000</u>	<u>3,832,000</u>	<u>4,057,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,395,000</u>	<u>3,830,000</u>	<u>4,055,000</u>
A01202	House Rent Allowance				218,000	218,000	229,000
A01203	Conveyance Allowance				208,000	208,000	219,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A01217	Medical Allowance				125,000	125,000	132,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4535	Basic Health unit Chaintry Haripur					
A0121B	Health Professional Allowance			416,000	416,000	438,000
A0121T	Adhoc Relief Allowance 2013			29,000	29,000	31,000
A0122C	Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A0122N	Special Conveyance Allowance to Disbaled Employees			7,000	7,000	7,000
A01233	Unattractive Area Allowance			<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
001	Unattractive Area Allowance			42,000	42,000	45,000
A0124H	Special Allowance-2021			32,000	32,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%			249,000	249,000	262,000
A0124R	Adhoc Relief Allowance 2022			249,000	249,000	262,000
A0124X	Adhoc Relief Allowance 2023			902,000	902,000	948,000
A01250	Incentive Allowance			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
001	Incentive Allowance			14,000	14,000	
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			736,000	736,000	810,000
A0125P	Ad-Hoc Relief Allowance-2025				243,000	248,000
A0125Q	Disparity Reduction Allowance-2025				192,000	192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,139,000</u>	<u>2,139,000</u>	<u>2,354,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>84,000</u>	<u>84,000</u>	<u>93,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
001	Electricity			78,000	78,000	86,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4535	Basic Health unit Chaintry Haripur					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,211,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4535 Basic Health unit Chaintry Haripur						
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>170,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	100,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Chaintry Haripur				9,108,000	9,443,000	11,858,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4536	Basic Health unit Najafpur Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,326,000</u>	<u>7,815,000</u>	<u>8,088,000</u>
A011	TOTAL PAY	8	8	<u>3,243,000</u>	<u>3,376,000</u>	<u>3,407,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>596,000</u>	<u>729,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>596,000</u>	<u>729,000</u>	<u>626,000</u>
M033	Medical Officer (BPS-17)	1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,781,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,781,000</u>
S701	SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	2	2	970,000		1,019,000
C565	CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)	1	1	429,000		450,000
W004	Ward Orderli (BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)	1	1	319,000		335,000
B068	Behishtti/Sweeper (BPS-03)	1	1	305,000		321,000
C057	Chowkidar (BPS-03)	1	1	305,000		321,000
A012	TOTAL ALLOWANCES			<u>4,083,000</u>	<u>4,439,000</u>	<u>4,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,081,000</u>	<u>4,437,000</u>	<u>4,679,000</u>
A01202	House Rent Allowance			281,000	281,000	295,000
A01203	Conveyance Allowance			237,000	237,000	249,000
A01207	Washing Allowance			49,000	49,000	52,000
A01208	Dress Allowance			49,000	49,000	52,000
A0120D	Integrated Allowance			30,000	30,000	32,000
A01217	Medical Allowance			142,000	142,000	150,000
A0121B	Health Professional Allowance			1,455,000	1,455,000	1,528,000
A0121T	Adhoc Relief Allowance 2013			15,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000	13,000
A0124H	Special Allowance-2021			26,000	26,000	28,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4536	Basic Health unit Najafpur Haripur					
A0124N	Disparity Reduction Allowance 2022- 15%			182,000	182,000	192,000
A0124R	Adhoc Relief Allowance 2022			250,000	250,000	263,000
A0124X	Adhoc Relief Allowance 2023			826,000	826,000	867,000
A01257	RC Allowance			22,000	22,000	24,000
A0125E	Adhoc Relief Allowance 2024			506,000	506,000	557,000
A0125P	Ad-Hoc Relief Allowance-2025				215,000	219,000
A0125Q	Disparity Reduction Allowance-2025				141,000	141,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,185,000</u>	<u>3,685,000</u>	<u>2,404,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001	Electricity			124,000	124,000	136,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>3,510,000</u>	<u>2,211,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4536	Basic Health unit Najafpur Haripur					
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>3,150,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	3,150,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>370,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
HR4536 Basic Health unit Najafpur Haripur				
A13201 Furniture and Fixture			70,000	70,000
				77,000
Basic Health unit Najafpur Haripur			9,784,000	11,873,000
				10,792,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4537	Basic Health unit Nullah Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,378,000</u>	<u>8,073,000</u>	<u>8,187,000</u>
A011	TOTAL PAY	8	8	<u>3,313,000</u>	<u>3,618,000</u>	<u>3,482,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>596,000</u>	<u>894,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>596,000</u>	<u>894,000</u>	<u>626,000</u>
M033	Medical Officer (BPS-17)	1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>2,717,000</u>	<u>2,724,000</u>	<u>2,856,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>2,703,000</u>	<u>2,703,000</u>	<u>2,840,000</u>
S701	SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	3	3	1,455,000		1,528,000
W004	Ward Orderli (BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)	1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)	1	1	305,000		321,000
C057	Chowkidar (BPS-03)	1	1	305,000		321,000
A01152	Personal pay			14,000	21,000	16,000
A012	TOTAL ALLOWANCES			<u>4,065,000</u>	<u>4,455,000</u>	<u>4,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,063,000</u>	<u>4,453,000</u>	<u>4,703,000</u>
A01202	House Rent Allowance			253,000	253,000	266,000
A01203	Conveyance Allowance			208,000	208,000	219,000
A01207	Washing Allowance			56,000	56,000	60,000
A01208	Dress Allowance			56,000	56,000	60,000
A0120D	Integrated Allowance			34,000	34,000	37,000
A01217	Medical Allowance			129,000	129,000	136,000
A0121B	Health Professional Allowance			1,386,000	1,386,000	1,456,000
A0121T	Adhoc Relief Allowance 2013			19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000	15,000
A0124H	Special Allowance-2021			27,000	27,000	29,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4537	Basic Health unit Nullah Haripur					
A0124N	Disparity Reduction Allowance 2022- 15%			165,000	165,000	174,000
A0124R	Adhoc Relief Allowance 2022			252,000	252,000	265,000
A0124X	Adhoc Relief Allowance 2023			865,000	865,000	909,000
A01257	RC Allowance			16,000	16,000	18,000
A0125E	Adhoc Relief Allowance 2024			584,000	584,000	643,000
A0125P	Ad-Hoc Relief Allowance-2025				249,000	254,000
A0125Q	Disparity Reduction Allowance-2025				141,000	141,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,185,000</u>	<u>2,573,000</u>	<u>2,404,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>124,000</u>	<u>124,000</u>	<u>136,000</u>
001	Electricity			124,000	124,000	136,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>2,398,000</u>	<u>2,211,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4537	Basic Health unit Nullah Haripur					
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>2,038,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	2,038,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>370,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
HR4537	Basic Health unit Nullah Haripur			
A13201	Furniture and Fixture			
				70,000
				70,000
				77,000
Basic Health unit Nullah Haripur				9,836,000
				11,019,000
				10,891,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4538	Basic Health unit Kalinger Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,175,000</u>	<u>18,559,000</u>	<u>17,386,000</u>
A011	TOTAL PAY			<u>42,000</u>	<u>2,066,000</u>	<u>45,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>706,000</u>	
A01101	Total Basic Pay Of Officer				<u>706,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>42,000</u>	<u>1,360,000</u>	<u>45,000</u>
A01151	Total Basic Pay Other Staff				<u>1,318,000</u>	
A01152	Personal pay			42,000	42,000	45,000
A012	TOTAL ALLOWANCES			<u>16,133,000</u>	<u>16,493,000</u>	<u>17,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,130,000</u>	<u>16,490,000</u>	<u>17,338,000</u>
A01202	House Rent Allowance			1,155,000	1,155,000	1,213,000
A01203	Conveyance Allowance			1,025,000	1,025,000	1,077,000
A01207	Washing Allowance			235,000	235,000	247,000
A01208	Dress Allowance			235,000	235,000	247,000
A0120D	Integrated Allowance			141,000	141,000	149,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			582,000	582,000	612,000
A0121B	Health Professional Allowance			5,059,000	5,059,000	5,313,000
A0121T	Adhoc Relief Allowance 2013			118,000	118,000	125,000
A0122C	Adhoc Relief Allowance - 2015			84,000	84,000	89,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			143,000	143,000	151,000
A0124N	Disparity Reduction Allowance 2022- 15%			998,000	998,000	1,049,000
A0124R	Adhoc Relief Allowance 2022			1,197,000	1,197,000	1,257,000
A0124X	Adhoc Relief Allowance 2023			4,275,000	4,275,000	4,490,000
A01250	Incentive Allowance			<u>307,000</u>	<u>307,000</u>	<u>323,000</u>
001	Incentive Allowance			307,000	307,000	
A01252	Non Practising Allowance			2,000	2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4538	Basic Health unit Kalinger Haripur					
A01257	RC Allowance			56,000	56,000	60,000
A0125E	Adhoc Relief Allowance 2024			516,000	516,000	568,000
A0125P	Ad-Hoc Relief Allowance-2025				203,000	207,000
A0125Q	Disparity Reduction Allowance-2025				157,000	157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01299	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,401,000</u>	<u>4,101,000</u>	<u>2,642,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
A03302	Water			11,000	11,000	12,000
A03303	Electricity			<u>268,000</u>	<u>268,000</u>	<u>295,000</u>
001	Electricity			268,000	268,000	295,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Travelling Allowance			22,000	22,000	24,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			45,000	45,000	50,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>3,710,000</u>	<u>2,211,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4538	Basic Health unit Kalinger Haripur					
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>3,350,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	3,350,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>395,000</u>	<u>495,000</u>	<u>435,000</u>
A130	TOTAL TRANSPORT			<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
A13001	Transport			<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
001	Transport			125,000	125,000	138,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4538		Basic Health unit Kalinger Haripur				
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Kalinger Haripur				18,974,000	23,158,000	20,466,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4539	Basic Health unit Luder Mang Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,481,000</u>	<u>5,799,000</u>	<u>8,803,000</u>
A011	TOTAL PAY		8	9	<u>3,204,000</u>	<u>2,251,000</u>	<u>5,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>970,000</u>		<u>2,699,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>		<u>1,019,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		626,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		393,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,234,000</u>	<u>2,251,000</u>	<u>2,349,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,218,000</u>	<u>2,218,000</u>	<u>2,331,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,019,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		321,000
C057	Chowkidar	(BPS-03)	1	1	305,000		321,000
A01152	Personal pay				16,000	33,000	18,000
A012	TOTAL ALLOWANCES				<u>3,277,000</u>	<u>3,548,000</u>	<u>3,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,275,000</u>	<u>3,546,000</u>	<u>3,753,000</u>
A01202	House Rent Allowance				219,000	219,000	230,000
A01203	Conveyance Allowance				187,000	187,000	197,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A01217	Medical Allowance				125,000	125,000	132,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4539	Basic Health unit Luder Mang Haripur					
A0121B	Health Professional Allowance			416,000	416,000	438,000
A0121T	Adhoc Relief Allowance 2013			27,000	27,000	29,000
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	22,000
A0124H	Special Allowance-2021			27,000	27,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			264,000	264,000	278,000
A0124R	Adhoc Relief Allowance 2022			264,000	264,000	278,000
A0124X	Adhoc Relief Allowance 2023			957,000	957,000	1,006,000
A01250	Incentive Allowance			<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
001	Incentive Allowance			62,000	62,000	
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			559,000	559,000	615,000
A0125P	Ad-Hoc Relief Allowance-2025				154,000	157,000
A0125Q	Disparity Reduction Allowance-2025				117,000	117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,216,000</u>	<u>2,216,000</u>	<u>2,439,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>161,000</u>	<u>161,000</u>	<u>178,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>155,000</u>	<u>155,000</u>	<u>171,000</u>
001	Electricity			155,000	155,000	171,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4539	Basic Health unit Luder Mang Haripur					
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,211,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>170,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4539 Basic Health unit Luder Mang Haripur						
A13101	Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	100,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Luder Mang Haripur				8,970,000	8,188,000	11,542,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4540	Basic Health unit Kundi Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,614,000</u>	<u>10,010,000</u>	<u>9,728,000</u>
A011	TOTAL PAY		8	8	<u>3,118,000</u>	<u>3,882,000</u>	<u>3,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,734,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,734,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,148,000</u>	<u>2,148,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,148,000</u>	<u>2,148,000</u>	<u>2,258,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		510,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	305,000		321,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>5,496,000</u>	<u>6,128,000</u>	<u>6,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,494,000</u>	<u>6,126,000</u>	<u>6,449,000</u>
A01202	House Rent Allowance				322,000	322,000	338,000
A01203	Conveyance Allowance				295,000	295,000	310,000
A01207	Washing Allowance				42,000	48,000	45,000
A01208	Dress Allowance				42,000	48,000	45,000
A0120D	Integrated Allowance				25,000	29,000	27,000
A01217	Medical Allowance				150,000	150,000	158,000
A0121B	Health Professional Allowance				1,663,000	1,663,000	1,746,000
A0121T	Adhoc Relief Allowance 2013				33,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000	26,000
A0124H	Special Allowance-2021				27,000	27,000	29,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4540	Basic Health unit Kundi Haripur					
A0124N	Disparity Reduction Allowance 2022- 15%			275,000	275,000	289,000
A0124R	Adhoc Relief Allowance 2022			361,000	361,000	379,000
A0124X	Adhoc Relief Allowance 2023			1,275,000	1,275,000	1,340,000
A01250	Incentive Allowance			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
001	Incentive Allowance			11,000	11,000	
A01257	RC Allowance			23,000	23,000	25,000
A0125E	Adhoc Relief Allowance 2024			926,000	926,000	1,019,000
A0125P	Ad-Hoc Relief Allowance-2025				388,000	396,000
A0125Q	Disparity Reduction Allowance-2025				228,000	228,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,122,000</u>	<u>2,122,000</u>	<u>2,335,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
001	Electricity			61,000	61,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4540	Basic Health unit Kundi Haripur					
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,211,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>170,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	100,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4540	Basic Health unit Kundi Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Kundi Haripur				11,009,000	12,305,000	12,363,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4541	Basic Health unit Kotehra Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,930,000</u>	<u>1,800,000</u>	
A039	TOTAL GENERAL			<u>1,930,000</u>	<u>1,800,000</u>	
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	
001	Purchase of drug and Medicines			1,650,000	1,650,000	
A03942	Cost of Other Stores			<u>250,000</u>	<u>150,000</u>	
001	Cost of other Stores			250,000	150,000	
A03970	Others			<u>30,000</u>		
001	Others			30,000		
Basic Health unit Kotehra Haripur				1,931,000	1,801,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4542	Basic Health unit Gali Amazai Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,642,000</u>	<u>6,406,000</u>	<u>9,056,000</u>
A011	TOTAL PAY		8	9	<u>3,243,000</u>	<u>2,647,000</u>	<u>5,088,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>596,000</u>		<u>2,306,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>		<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,782,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,782,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	485,000		510,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	485,000		510,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>3,399,000</u>	<u>3,759,000</u>	<u>3,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,397,000</u>	<u>3,757,000</u>	<u>3,966,000</u>
A01202	House Rent Allowance				187,000	187,000	197,000
A01203	Conveyance Allowance				153,000	153,000	161,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A01217	Medical Allowance				150,000	150,000	158,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4542	Basic Health unit Gali Amazai Haripur					
A0121B	Health Professional Allowance			624,000	624,000	656,000
A0121T	Adhoc Relief Allowance 2013			25,000	25,000	27,000
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	21,000
A01233	Unattractive Area Allowance			<u>69,000</u>	<u>69,000</u>	<u>73,000</u>
001	Unattractive Area Allowance			69,000	69,000	73,000
A0124H	Special Allowance-2021			26,000	26,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			258,000	258,000	271,000
A0124R	Adhoc Relief Allowance 2022			272,000	272,000	286,000
A0124X	Adhoc Relief Allowance 2023			969,000	969,000	1,018,000
A01257	RC Allowance			4,000	4,000	4,000
A0125E	Adhoc Relief Allowance 2024			495,000	495,000	545,000
A0125P	Ad-Hoc Relief Allowance-2025				184,000	188,000
A0125Q	Disparity Reduction Allowance-2025				176,000	176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,108,000</u>	<u>2,108,000</u>	<u>2,320,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>59,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
001	Electricity			47,000	47,000	52,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4542	Basic Health unit Gali Amazai Haripur					
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,211,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>170,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs	
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4542	Basic Health unit Gali Amazai Haripur					
A13101	Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	100,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Gali Amazai Haripur				9,023,000	8,687,000	11,676,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4543	Basic Health unit Meelam Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,962,000</u>	<u>14,840,000</u>	<u>14,626,000</u>
A011	TOTAL PAY		14	14	<u>5,243,000</u>	<u>5,966,000</u>	<u>5,509,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,693,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,693,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,273,000</u>	<u>4,273,000</u>	<u>4,490,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,267,000</u>	<u>4,267,000</u>	<u>4,483,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		510,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		2	2	859,000		903,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		2	2	637,000		669,000
W093	WARD ATTENDANT (BPS-04)		2	2	637,000		669,000
B068	Behishtti/Sweeper (BPS-03)		2	2	610,000		641,000
C057	Chowkidar (BPS-03)		2	2	610,000		641,000
A01152	Personal pay				6,000	6,000	7,000
A012	TOTAL ALLOWANCES				<u>7,719,000</u>	<u>8,874,000</u>	<u>9,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,717,000</u>	<u>8,872,000</u>	<u>9,115,000</u>
A01202	House Rent Allowance				530,000	530,000	557,000
A01203	Conveyance Allowance				426,000	426,000	447,000
A01207	Washing Allowance				111,000	111,000	117,000
A01208	Dress Allowance				111,000	111,000	117,000
A0120D	Integrated Allowance				67,000	67,000	71,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4543	Basic Health unit Meelam Haripur					
A01217	Medical Allowance			296,000	296,000	311,000
A0121B	Health Professional Allowance			1,265,000	1,500,000	1,328,000
A0121T	Adhoc Relief Allowance 2013			65,000	65,000	69,000
A0122C	Adhoc Relief Allowance - 2015			46,000	46,000	49,000
A0124H	Special Allowance-2021			43,000	43,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			529,000	529,000	556,000
A0124R	Adhoc Relief Allowance 2022			602,000	602,000	633,000
A0124X	Adhoc Relief Allowance 2023			2,141,000	2,141,000	2,249,000
A01257	RC Allowance			23,000	23,000	25,000
A0125E	Adhoc Relief Allowance 2024			1,461,000	1,461,000	1,608,000
A0125P	Ad-Hoc Relief Allowance-2025				544,000	555,000
A0125Q	Disparity Reduction Allowance-2025				376,000	376,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,997,000</u>	<u>4,497,000</u>	<u>3,297,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>942,000</u>	<u>942,000</u>	<u>1,036,000</u>
A03301	Gas			313,000	313,000	344,000
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>623,000</u>	<u>623,000</u>	<u>685,000</u>
001	Electricity			623,000	623,000	685,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4543	Basic Health unit Meelam Haripur					
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>3,510,000</u>	<u>2,211,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>3,150,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	3,150,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>170,000</u>	<u>277,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4543	Basic Health unit Meelam Haripur					
A13101	Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	100,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Meelam Haripur				16,232,000	19,510,000	18,203,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4544	Basic Health unit Bait Gali Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,930,000</u>	<u>1,930,000</u>	
A039	TOTAL GENERAL			<u>1,930,000</u>	<u>1,930,000</u>	
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	
001	Purchase of drug and Medicines			1,650,000	1,650,000	
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	
001	Cost of other Stores			250,000	250,000	
A03970	Others			<u>30,000</u>	<u>30,000</u>	
001	Others			30,000	30,000	
Basic Health unit Bait Gali Haripur				1,931,000	1,931,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4545	Basic Health unit Muslimabad Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,742,000</u>	<u>8,200,000</u>	<u>8,642,000</u>
A011	TOTAL PAY		8	8	<u>3,188,000</u>	<u>3,188,000</u>	<u>3,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>970,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>970,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,218,000</u>	<u>2,218,000</u>	<u>2,331,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,218,000</u>	<u>2,218,000</u>	<u>2,331,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		2	2	970,000		1,019,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishtti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>4,554,000</u>	<u>5,012,000</u>	<u>5,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,552,000</u>	<u>5,010,000</u>	<u>5,290,000</u>
A01202	House Rent Allowance				203,000	203,000	214,000
A01203	Conveyance Allowance				177,000	177,000	186,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A01217	Medical Allowance				150,000	150,000	158,000
A0121B	Health Professional Allowance				1,594,000	1,594,000	1,674,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	13,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	83,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4545	Basic Health unit Muslimabad Haripur					
A0124H	Special Allowance-2021			27,000	27,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%			196,000	196,000	206,000
A0124R	Adhoc Relief Allowance 2022			284,000	284,000	299,000
A0124X	Adhoc Relief Allowance 2023			980,000	980,000	1,030,000
A01257	RC Allowance			21,000	21,000	23,000
A0125E	Adhoc Relief Allowance 2024			665,000	665,000	732,000
A0125P	Ad-Hoc Relief Allowance-2025				281,000	287,000
A0125Q	Disparity Reduction Allowance-2025				177,000	177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,140,000</u>	<u>3,590,000</u>	<u>2,355,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>79,000</u>	<u>79,000</u>	<u>87,000</u>
001	Electricity			79,000	79,000	87,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>3,460,000</u>	<u>2,211,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4545	Basic Health unit Muslimabad Haripur					
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>3,100,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	3,100,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>370,000</u>	<u>270,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	300,000	200,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4545	Basic Health unit Muslimabad Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			70,000	70,000	70,000
Basic Health unit Muslimabad Haripur				10,155,000	12,163,000	11,270,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4546	Basic Health unit Barkot Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,146,000</u>	<u>8,656,000</u>	<u>9,087,000</u>
A011	TOTAL PAY		8	8	<u>3,299,000</u>	<u>3,309,000</u>	<u>3,466,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>	<u>606,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>606,000</u>	<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,703,000</u>	<u>2,703,000</u>	<u>2,840,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,703,000</u>	<u>2,703,000</u>	<u>2,840,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		3	3	1,455,000		1,528,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>4,847,000</u>	<u>5,347,000</u>	<u>5,621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,845,000</u>	<u>5,345,000</u>	<u>5,619,000</u>
A01202	House Rent Allowance				295,000	295,000	310,000
A01203	Conveyance Allowance				245,000	245,000	258,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A01217	Medical Allowance				148,000	148,000	156,000
A0121B	Health Professional Allowance				1,568,000	1,568,000	1,647,000
A0121T	Adhoc Relief Allowance 2013				27,000	27,000	29,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	22,000
A0124H	Special Allowance-2021				27,000	27,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%				232,000	232,000	244,000
A0124R	Adhoc Relief Allowance 2022				310,000	310,000	326,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4546	Basic Health unit Barkot Haripur					
A0124X	Adhoc Relief Allowance 2023			1,087,000	1,087,000	1,142,000
A01257	RC Allowance			22,000	22,000	24,000
A0125E	Adhoc Relief Allowance 2024			718,000	739,000	790,000
A0125P	Ad-Hoc Relief Allowance-2025				296,000	302,000
A0125Q	Disparity Reduction Allowance-2025				183,000	183,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,092,000</u>	<u>3,242,000</u>	<u>2,302,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001	Electricity			31,000	31,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>3,160,000</u>	<u>2,211,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>2,800,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	2,800,000	1,815,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4546	Basic Health unit Barkot Haripur					
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>370,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
HR4546 Basic Health unit Barkot Haripur				
Basic Health unit Barkot Haripur			10,511,000	11,689,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4547	Basic Health unit Kariplian Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,201,000</u>	<u>5,960,000</u>	<u>10,256,000</u>
A011	TOTAL PAY		8	10	<u>3,248,000</u>	<u>2,665,000</u>	<u>6,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	3	<u>596,000</u>		<u>3,986,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>		<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A01106	Total Pay of contract officer			2			<u>3,360,000</u>
M033	Medical Officer (BPS-17)			2			3,360,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,652,000</u>	<u>2,665,000</u>	<u>2,788,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,782,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		510,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		510,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A01152	Personal pay				5,000	18,000	6,000
A012	TOTAL ALLOWANCES				<u>2,953,000</u>	<u>3,295,000</u>	<u>3,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,951,000</u>	<u>3,293,000</u>	<u>3,480,000</u>
A01202	House Rent Allowance				204,000	204,000	215,000
A01203	Conveyance Allowance				153,000	153,000	161,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4547	Basic Health unit Kariplian Haripur					
A0120D	Integrated Allowance			34,000	34,000	37,000
A01217	Medical Allowance			125,000	125,000	132,000
A0121B	Health Professional Allowance			416,000	416,000	438,000
A0121T	Adhoc Relief Allowance 2013			22,000	22,000	24,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A0124H	Special Allowance-2021			26,000	26,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			235,000	235,000	247,000
A0124R	Adhoc Relief Allowance 2022			235,000	235,000	247,000
A0124X	Adhoc Relief Allowance 2023			845,000	845,000	887,000
A01250	Incentive Allowance			<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
001	Incentive Allowance			42,000	42,000	
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			486,000	486,000	535,000
A0125P	Ad-Hoc Relief Allowance-2025				191,000	195,000
A0125Q	Disparity Reduction Allowance-2025				151,000	151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,092,000</u>	<u>3,592,000</u>	<u>2,302,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001	Electricity			31,000	31,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4547	Basic Health unit Kariplian Haripur					
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>3,510,000</u>	<u>2,211,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>3,150,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	3,150,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>220,000</u>	<u>297,000</u>

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4547 Basic Health unit Kariplian Haripur						
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	150,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Kariplian Haripur				8,566,000	9,775,000	12,858,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4548	Basic Health unit Brug Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,930,000</u>	<u>1,930,000</u>	
A039	TOTAL GENERAL			<u>1,930,000</u>	<u>1,930,000</u>	
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	
001	Purchase of drug and Medicines			1,650,000	1,650,000	
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	
001	Cost of other Stores			250,000	250,000	
A03970	Others			<u>30,000</u>	<u>30,000</u>	
001	Others			30,000	30,000	
Basic Health unit Brug Haripur				1,931,000	1,931,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4549	Basic Health unit Kaneerri Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,725,000</u>	<u>6,149,000</u>	<u>8,160,000</u>
A011	TOTAL PAY		2	8	<u>2,703,000</u>	<u>2,703,000</u>	<u>4,521,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>970,000</u>	<u>970,000</u>	<u>2,699,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>970,000</u>	<u>1,019,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		626,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		393,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,733,000</u>	<u>1,733,000</u>	<u>1,822,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,733,000</u>	<u>1,733,000</u>	<u>1,822,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		510,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		321,000
C057	Chowkidar	(BPS-03)	1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>3,022,000</u>	<u>3,446,000</u>	<u>3,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,020,000</u>	<u>3,444,000</u>	<u>3,637,000</u>
A01202	House Rent Allowance				201,000	201,000	212,000
A01203	Conveyance Allowance				195,000	195,000	205,000
A01207	Washing Allowance				47,000	48,000	50,000
A01208	Dress Allowance				47,000	48,000	50,000
A0120D	Integrated Allowance				29,000	29,000	31,000
A01217	Medical Allowance				113,000	113,000	119,000
A0121B	Health Professional Allowance				416,000	416,000	438,000
A0121T	Adhoc Relief Allowance 2013				26,000	26,000	28,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4549	Basic Health unit Kaneerri Haripur					
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	21,000
A01233	Unattractive Area Allowance			<u>48,000</u>	<u>48,000</u>	<u>51,000</u>
001	Unattractive Area Allowance			48,000	48,000	51,000
A0124H	Special Allowance-2021			24,000	24,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			223,000	223,000	235,000
A0124R	Adhoc Relief Allowance 2022			223,000	223,000	235,000
A0124X	Adhoc Relief Allowance 2023			822,000	822,000	863,000
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			585,000	585,000	644,000
A0125P	Ad-Hoc Relief Allowance-2025				230,000	235,000
A0125Q	Disparity Reduction Allowance-2025				192,000	192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,139,000</u>	<u>2,839,000</u>	<u>2,354,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>84,000</u>	<u>84,000</u>	<u>93,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>78,000</u>	<u>78,000</u>	<u>86,000</u>
001	Electricity			78,000	78,000	86,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4549	Basic Health unit Kaneerri Haripur					
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>2,710,000</u>	<u>2,211,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>2,350,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	2,350,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>220,000</u>	<u>290,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	150,000	220,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4549	Basic Health unit Kaneerri Haripur					
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			70,000	70,000	70,000
Basic Health unit Kaneerri Haripur				8,137,000	9,211,000	10,807,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4565	District Health Officer (DISPENCERIES)						
	HARIPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,368,000</u>	<u>57,071,000</u>	<u>61,352,000</u>
A011	TOTAL PAY		62	65	<u>22,732,000</u>	<u>22,732,000</u>	<u>27,132,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	17	<u>7,735,000</u>	<u>7,735,000</u>	<u>11,384,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>7,735,000</u>	<u>7,735,000</u>	<u>6,344,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	749,000		786,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	10	10	5,641,000		4,146,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	749,000		786,000
A01106	Total Pay of contract officer			3			<u>5,040,000</u>
M033	Medical Officer	(BPS-17)		3			5,040,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>14,997,000</u>	<u>14,997,000</u>	<u>15,748,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>14,997,000</u>	<u>14,997,000</u>	<u>15,748,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	1,940,000		2,037,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	8	8	2,814,000		2,955,000
W004	Ward Orderli	(BPS-04)	6	6	1,636,000		1,718,000
W093	WARD ATTENDANT	(BPS-04)	12	12	3,534,000		3,711,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	8	8	2,231,000		2,343,000
S162	Sweeper	(BPS-03)	6	6	1,844,000		1,936,000
S715	Sweeper/ Cleaner	(BPS-03)	3	3	693,000		728,000
A012	TOTAL ALLOWANCES				<u>30,636,000</u>	<u>34,339,000</u>	<u>34,220,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4565	District Health Officer (DISPENCERIES) HARIPUR					
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,634,000</u>	<u>34,337,000</u>	<u>34,218,000</u>
A01202	House Rent Allowance			2,091,000	2,091,000	2,091,000
A01203	Conveyance Allowance			1,799,000	1,799,000	1,799,000
A01207	Washing Allowance			473,000	473,000	473,000
A01208	Dress Allowance			516,000	516,000	516,000
A0120D	Integrated Allowance			285,000	285,000	285,000
A01217	Medical Allowance			1,110,000	1,110,000	1,110,000
A0121B	Health Professional Allowance			7,964,000	8,040,000	7,964,000
A0121T	Adhoc Relief Allowance 2013			150,000	150,000	150,000
A0122C	Adhoc Relief Allowance - 2015			107,000	107,000	107,000
A0124H	Special Allowance-2021			189,000	189,000	189,000
A0124L	Weather Allowance			23,000	23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,623,000	1,623,000	1,623,000
A0124R	Adhoc Relief Allowance 2022			2,072,000	2,072,000	2,072,000
A0124X	Adhoc Relief Allowance 2023			7,228,000	7,228,000	7,228,000
A01251	Mess Allowance			111,000	111,000	111,000
A01257	RC Allowance			97,000	103,000	97,000
A0125E	Adhoc Relief Allowance 2024			4,796,000	4,971,000	4,892,000
A0125P	Ad-Hoc Relief Allowance-2025				2,100,000	2,142,000
A0125Q	Disparity Reduction Allowance-2025				1,346,000	1,346,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>8,529,000</u>	<u>12,299,000</u>	<u>9,383,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>1,117,000</u>	<u>1,117,000</u>	<u>1,229,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4565	District Health Officer (DISPENCERIES)					
	HARIPUR					
A03301	Gas			40,000	40,000	44,000
A03302	Water			22,000	22,000	24,000
A03303	Electricity			<u>1,055,000</u>	<u>1,055,000</u>	<u>1,161,000</u>
001	Electricity			1,055,000	1,055,000	1,161,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A039	TOTAL GENERAL			<u>7,380,000</u>	<u>11,150,000</u>	<u>8,118,000</u>
A03901	Stationery			<u>120,000</u>	<u>180,000</u>	<u>132,000</u>
001	Stationery			120,000	180,000	132,000
A03927	Purchase of Drug and Medicines			<u>7,150,000</u>	<u>10,860,000</u>	<u>7,865,000</u>
001	Purchase of drug and Medicines			7,150,000	10,860,000	7,865,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Others			110,000	110,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
District Health Officer (DISPENCERIES) HARIPUR				61,899,000	69,372,000	70,737,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4568	Basic Health Unit Burg (Gadoon Area) Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,284,000</u>	<u>4,951,000</u>	<u>7,529,000</u>
A011	TOTAL PAY	8	9	<u>3,299,000</u>	<u>2,703,000</u>	<u>5,147,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	2	<u>596,000</u>		<u>2,306,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>596,000</u>		<u>626,000</u>
M033	Medical Officer (BPS-17)	1	1	596,000		626,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>2,703,000</u>	<u>2,703,000</u>	<u>2,841,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>2,703,000</u>	<u>2,703,000</u>	<u>2,841,000</u>
S701	SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	2	2	970,000		1,019,000
S702	SENIOR CLINICAL (BPS-14) TECHNICIAN (MCH)	1	1	485,000		510,000
W004	Ward Orderli (BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)	1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)	1	1	305,000		321,000
C057	Chowkidar (BPS-03)	1	1	305,000		321,000
A012	TOTAL ALLOWANCES			<u>1,985,000</u>	<u>2,248,000</u>	<u>2,382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,983,000</u>	<u>2,246,000</u>	<u>2,380,000</u>
A01202	House Rent Allowance			102,000	102,000	108,000
A01203	Conveyance Allowance			91,000	91,000	96,000
A01207	Washing Allowance			42,000	42,000	45,000
A01208	Dress Allowance			42,000	42,000	45,000
A0120D	Integrated Allowance			25,000	25,000	27,000
A01217	Medical Allowance			83,000	83,000	88,000
A0121B	Health Professional Allowance			208,000	208,000	219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4568	Basic Health Unit Burg (Gadoon Area) Haripur					
A0121T	Adhoc Relief Allowance 2013			22,000	22,000	24,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A01233	Unattractive Area Allowance			<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
001	Unattractive Area Allowance			56,000	56,000	60,000
A0124H	Special Allowance-2021			27,000	27,000	29,000
A0124L	Weather Allowance			3,000	3,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			160,000	160,000	169,000
A0124R	Adhoc Relief Allowance 2022			160,000	160,000	169,000
A0124X	Adhoc Relief Allowance 2023			570,000	570,000	599,000
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			375,000	375,000	413,000
A0125P	Ad-Hoc Relief Allowance-2025				147,000	150,000
A0125Q	Disparity Reduction Allowance-2025				116,000	116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,020,000</u>	<u>2,020,000</u>	<u>2,227,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			2,000	2,000	5,000
A033	TOTAL UTILITIES			<u>32,000</u>	<u>32,000</u>	<u>36,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
001	Electricity			26,000	26,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4568	Basic Health Unit Burg (Gadoon Area) Haripur					
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000
A039	TOTAL GENERAL			<u>1,943,000</u>	<u>1,943,000</u>	<u>2,138,000</u>
A03901	Stationery			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Stationery			28,000	28,000	31,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Others			15,000	15,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>220,000</u>	<u>270,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

200,000

200,000

70,000

70,000

10,029,000

2450

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4569	Basic Health Unit Chantry Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,368,000</u>	<u>6,647,000</u>	<u>8,693,000</u>
A011	TOTAL PAY		8	9	<u>3,299,000</u>	<u>3,299,000</u>	<u>5,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,566,000</u>	<u>1,566,000</u>	<u>3,325,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,645,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,733,000</u>	<u>1,733,000</u>	<u>1,822,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,733,000</u>	<u>1,733,000</u>	<u>1,822,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		510,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>3,069,000</u>	<u>3,348,000</u>	<u>3,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,067,000</u>	<u>3,346,000</u>	<u>3,544,000</u>
A01202	House Rent Allowance				173,000	173,000	182,000
A01203	Conveyance Allowance				166,000	166,000	175,000
A01207	Washing Allowance				54,000	54,000	58,000
A01208	Dress Allowance				54,000	54,000	58,000
A0120D	Integrated Allowance				33,000	33,000	36,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4569	Basic Health Unit Chantry Haripur					
A01217	Medical Allowance			122,000	122,000	129,000
A0121B	Health Professional Allowance			416,000	416,000	438,000
A0121T	Adhoc Relief Allowance 2013			27,000	27,000	29,000
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	22,000
A0124H	Special Allowance-2021			32,000	32,000	35,000
A0124L	Weather Allowance			3,000	3,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			243,000	243,000	256,000
A0124R	Adhoc Relief Allowance 2022			243,000	243,000	256,000
A0124X	Adhoc Relief Allowance 2023			886,000	886,000	931,000
A01250	Incentive Allowance			<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
001	Incentive Allowance			42,000	42,000	
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			550,000	550,000	605,000
A0125P	Ad-Hoc Relief Allowance-2025				151,000	154,000
A0125Q	Disparity Reduction Allowance-2025				128,000	128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,112,000</u>	<u>3,612,000</u>	<u>2,328,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			2,000	2,000	5,000
A033	TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Electricity			66,000	66,000	73,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4569	Basic Health Unit Chantry Haripur					
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000
A039	TOTAL GENERAL			<u>1,995,000</u>	<u>3,495,000</u>	<u>2,195,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>3,150,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	3,150,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Others			15,000	15,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>220,000</u>	<u>270,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
07	HEALTH			Rs	Rs	Rs
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4569	Basic Health Unit Chantry Haripur					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	150,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			70,000	70,000	70,000
Basic Health Unit Chantry Haripur				8,753,000	10,482,000	11,294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4570	Basic Health Unit Gadwalian Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,967,000</u>	<u>9,591,000</u>	<u>10,671,000</u>
A011	TOTAL PAY	8	9	<u>3,354,000</u>	<u>4,178,000</u>	<u>5,204,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	3	<u>1,192,000</u>	<u>1,192,000</u>	<u>2,932,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,192,000</u>	<u>1,192,000</u>	<u>1,252,000</u>
M033	Medical Officer (BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	596,000		626,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,162,000</u>	<u>2,986,000</u>	<u>2,272,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,162,000</u>	<u>2,986,000</u>	<u>2,272,000</u>
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	485,000		510,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1	1	429,000		450,000
W004	Ward Orderli (BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)	1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)	1	1	305,000		321,000
C057	Chowkidar (BPS-03)	1	1	305,000		321,000
A012	TOTAL ALLOWANCES			<u>4,613,000</u>	<u>5,413,000</u>	<u>5,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,611,000</u>	<u>5,411,000</u>	<u>5,465,000</u>
A01202	House Rent Allowance			265,000	288,000	279,000
A01203	Conveyance Allowance			226,000	229,000	238,000
A01207	Washing Allowance			56,000	56,000	60,000
A01208	Dress Allowance			56,000	56,000	60,000
A0120D	Integrated Allowance			34,000	34,000	37,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4570	Basic Health Unit Gadwalian Haripur					
A01217	Medical Allowance			150,000	158,000	158,000
A0121B	Health Professional Allowance			1,455,000	1,455,000	1,528,000
A0121T	Adhoc Relief Allowance 2013			15,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000	13,000
A0124H	Special Allowance-2021			30,000	30,000	32,000
A0124L	Weather Allowance			3,000	3,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			209,000	269,000	220,000
A0124R	Adhoc Relief Allowance 2022			281,000	332,000	295,000
A0124X	Adhoc Relief Allowance 2023			973,000	1,055,000	1,022,000
A01250	Incentive Allowance			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
001	Incentive Allowance			11,000	11,000	
A01257	RC Allowance			22,000	22,000	24,000
A0125E	Adhoc Relief Allowance 2024			813,000	824,000	895,000
A0125P	Ad-Hoc Relief Allowance-2025				345,000	352,000
A0125Q	Disparity Reduction Allowance-2025				217,000	217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,239,000</u>	<u>3,189,000</u>	<u>2,467,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			2,000	2,000	5,000
A033	TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>199,000</u>	<u>199,000</u>	<u>219,000</u>
001	Electricity			199,000	199,000	219,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4570	Basic Health Unit Gadwalian Haripur					
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000
A039	TOTAL GENERAL			<u>1,989,000</u>	<u>2,939,000</u>	<u>2,188,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>2,600,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	2,600,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Others			9,000	9,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>220,000</u>	<u>270,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4570	Basic Health Unit Gadwalian Haripur					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	150,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			70,000	70,000	70,000
Basic Health Unit Gadwalian Haripur				10,479,000	13,003,000	13,411,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4571	Basic Health Unit Job Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,792,000</u>	<u>9,287,000</u>	<u>7,761,000</u>
A011	TOTAL PAY		8	8	<u>3,132,000</u>	<u>3,855,000</u>	<u>3,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,693,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,693,000</u>	<u>1,019,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,272,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,272,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	485,000		510,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		450,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		321,000
C057	Chowkidar	(BPS-03)	1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>3,660,000</u>	<u>5,432,000</u>	<u>4,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,658,000</u>	<u>5,430,000</u>	<u>4,468,000</u>
A01202	House Rent Allowance				257,000	303,000	270,000
A01203	Conveyance Allowance				247,000	275,000	260,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				146,000	149,000	154,000
A0121B	Health Professional Allowance				624,000	1,440,000	656,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000	24,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	18,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4571	Basic Health Unit Job Haripur					
A0124H	Special Allowance-2021			27,000	27,000	29,000
A0124L	Weather Allowance			3,000	3,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			266,000	266,000	280,000
A0124R	Adhoc Relief Allowance 2022			266,000	301,000	280,000
A0124X	Adhoc Relief Allowance 2023			968,000	1,062,000	1,017,000
A01257	RC Allowance			2,000	16,000	2,000
A0125E	Adhoc Relief Allowance 2024			667,000	828,000	734,000
A0125P	Ad-Hoc Relief Allowance-2025				349,000	356,000
A0125Q	Disparity Reduction Allowance-2025				226,000	226,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,131,000</u>	<u>3,613,000</u>	<u>2,345,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>97,000</u>	<u>97,000</u>	<u>107,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>91,000</u>	<u>91,000</u>	<u>100,000</u>
001	Electricity			91,000	91,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4571	Basic Health Unit Job Haripur					
A039	TOTAL GENERAL			<u>1,989,000</u>	<u>3,471,000</u>	<u>2,188,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>3,132,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	3,132,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Others			9,000	9,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>220,000</u>	<u>270,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	150,000	200,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4571 Basic Health Unit Job Haripur						
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			70,000	70,000	70,000
Basic Health Unit Job Haripur				9,196,000	13,123,000	10,379,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
HR4572	Basic Health Unit Kotohara Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,220,000</u>	<u>9,381,000</u>	<u>8,188,000</u>
A011	TOTAL PAY		8	8	<u>3,118,000</u>	<u>3,882,000</u>	<u>3,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,734,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,734,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,148,000</u>	<u>2,148,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,148,000</u>	<u>2,148,000</u>	<u>2,258,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		510,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	305,000		321,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		321,000
C057	Chowkidar (BPS-03)		1	1	305,000		321,000
A012	TOTAL ALLOWANCES				<u>4,102,000</u>	<u>5,499,000</u>	<u>4,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,100,000</u>	<u>5,497,000</u>	<u>4,909,000</u>
A01202	House Rent Allowance				258,000	277,000	271,000
A01203	Conveyance Allowance				250,000	253,000	263,000
A01207	Washing Allowance				56,000	56,000	60,000
A01208	Dress Allowance				56,000	56,000	60,000
A0120D	Integrated Allowance				34,000	34,000	37,000
A01217	Medical Allowance				146,000	146,000	154,000
A0121B	Health Professional Allowance				624,000	1,440,000	656,000
A0121T	Adhoc Relief Allowance 2013				33,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000	25,000
A0124H	Special Allowance-2021				27,000	27,000	29,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4572	Basic Health Unit Kotohara Haripur					
A0124L	Weather Allowance			3,000	3,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			303,000	303,000	318,000
A0124R	Adhoc Relief Allowance 2022			296,000	297,000	311,000
A0124X	Adhoc Relief Allowance 2023			1,075,000	1,075,000	1,129,000
A01257	RC Allowance			1,000	18,000	1,000
A0125E	Adhoc Relief Allowance 2024			915,000	915,000	1,007,000
A0125P	Ad-Hoc Relief Allowance-2025				341,000	348,000
A0125Q	Disparity Reduction Allowance-2025				200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,106,000</u>	<u>2,394,000</u>	<u>2,321,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			2,000	2,000	5,000
A033	TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Electricity			66,000	66,000	73,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	28,000	31,000
A039	TOTAL GENERAL			<u>1,989,000</u>	<u>2,277,000</u>	<u>2,188,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
HR4572	Basic Health Unit Kotohara Haripur					
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,938,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,938,000	1,815,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Cost of other Stores			250,000	250,000	275,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Others			9,000	9,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>220,000</u>	<u>270,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	150,000	200,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
HR4572	Basic Health Unit Kotohara Haripur			
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>
A13201	Furniture and Fixture			<u>70,000</u>
Basic Health Unit Kotohara Haripur				9,599,000
				11,998,000
				10,782,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4600	Basic Health unit Raziqa Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Raziqa Kohistan Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4601	Basic Health unit Seo Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Seo Kohistan Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4602	Basic Health unit Kulai Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Kulai Kohistan Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4603	Basic Health unit Dubairbala Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Dubairbala Kohistan Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4604	Basic Health unit Maj Gali Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Maj Gali Kohistan Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4605	Basic Health unit Jalkot Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Jalkot Kohistan Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4606	Basic Health unit Batira Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Batira Kohistan Upper				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4607	Basic Health unit Banil Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Banil Kohistan Upper				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4608	Basic Health unit Mehreen Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Mehreen Kohistan Upper				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4609	Basic Health unit Gabral Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Gabral Kohistan Upper				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4610	Basic Health unit Karang Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Karang Kohistan Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KD4611	Basic Health unit Jashoi Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Jashoi Kohistan Upper					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4612	Basic Health unit Sargari Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Sargari Kohistan Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4613	Basic Health unit Soyal Dara Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Soyal Dara Kohistan Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KD4614	Basic Health unit Doga Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Doga Kohistan Upper					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KD4615	Basic Health unit Harban Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Harban Kohistan Upper					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4616	Basic Health unit Goshali Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Goshali Kohistan Upper				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4617	Basic Health unit Baja Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Baja Kohistan Upper				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4618	Basic Health unit Bar Yar Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Bar Yar Kohistan Upper				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4619	Basic Health unit Sharakot Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Sharakot Kohistan Upper				3,000	1,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4620	Basic Health unit Shalkhan abad Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Shalkhan abad Kohistan Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KD4621	Basic Health unit Thuite Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Thuite Kohistan Upper					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KD4622	Basic Health unit Jijal Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Jijal Kohistan Upper					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KD4623	Basic Health unit Jug Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Jug Kohistan Upper					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4624	Basic Health unit Moni Khel Bela Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Moni Khel Bela Kohistan Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4625	Basic Health unit Kuzparo Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Kuzparo Kohistan Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4626	Basic Health unit Sharial Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Sharial Kohistan Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4627	Basic Health unit Bankad Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Bankad Kohistan Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4628	Basic Health unit Mandraza Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Mandraza Kohistan Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4629	Basic Health unit Kayal Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Kayal Kohistan Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4630	Basic Health unit Shared Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Shared Kohistan Upper				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4641	District Health Officer (Basic Health Units) Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>95,696,000</u>	<u>96,776,000</u>	<u>123,017,000</u>
A011	TOTAL PAY	116	127	<u>45,449,000</u>	<u>45,464,000</u>	<u>67,241,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	26	<u>8,732,000</u>	<u>8,732,000</u>	<u>28,674,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>8,732,000</u>	<u>8,732,000</u>	<u>2,274,000</u>
M033	Medical Officer (BPS-17)	14	14	8,358,000		1,881,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-16)	1	1	374,000		393,000
A01106	Total Pay of contract officer		11			<u>26,400,000</u>
M033	Medical Officer (BPS-17)		11			26,400,000
A011-2	TOTAL PAY OF OTHER STAFF	101	101	<u>36,717,000</u>	<u>36,732,000</u>	<u>38,567,000</u>
A01151	Total Basic Pay Other Staff	101	101	<u>36,717,000</u>	<u>36,717,000</u>	<u>38,552,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	6	6	2,897,000		3,042,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	14	14	5,946,000		6,243,000
P249	Primary Health Care Technician (M.P) (BPS-12)	25	25	10,603,000		11,133,000
W004	Ward Orderli (BPS-04)	14	14	4,422,000		4,643,000
W093	WARD ATTENDANT (BPS-04)	14	14	4,283,000		4,497,000
B068	Behishti/Sweeper (BPS-03)	14	14	4,283,000		4,497,000
C057	Chowkidar (BPS-03)	14	14	4,283,000		4,497,000
A01152	Personal pay				15,000	15,000
A012	TOTAL ALLOWANCES			<u>50,247,000</u>	<u>51,312,000</u>	<u>55,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>50,247,000</u>	<u>51,312,000</u>	<u>55,776,000</u>
A01202	House Rent Allowance			2,733,000	2,733,000	2,733,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4641	District Health Officer (Basic Health Units) Kohistan Upper					
A01203	Conveyance Allowance			2,455,000	2,455,000	2,455,000
A01207	Washing Allowance			671,000	671,000	671,000
A01208	Dress Allowance			657,000	657,000	657,000
A0120D	Integrated Allowance			403,000	403,000	403,000
A01217	Medical Allowance			1,665,000	1,665,000	1,665,000
A0121B	Health Professional Allowance			10,156,000	10,156,000	10,156,000
A0121T	Adhoc Relief Allowance 2013			280,000	280,000	280,000
A0122C	Adhoc Relief Allowance - 2015			197,000	197,000	197,000
A01233	Unattractive Area Allowance			<u>1,710,000</u>	<u>1,710,000</u>	<u>1,710,000</u>
001	Unattractive Area Allowance			1,710,000	1,710,000	1,710,000
A0123G	Ad-hoc Relief Allowance-2018			524,000	524,000	524,000
A0123P	Ad-hoc Relief Allowance 2019			372,000	372,000	372,000
A0124C	Disparity Reduction Allowance			59,000	59,000	59,000
A0124H	Special Allowance-2021			376,000	376,000	376,000
A0124L	Weather Allowance			4,959,000	700,000	4,959,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,117,000	3,117,000	3,117,000
A0124R	Adhoc Relief Allowance 2022			2,393,000	2,393,000	2,393,000
A0124X	Adhoc Relief Allowance 2023			10,099,000	10,099,000	10,099,000
A01250	Incentive Allowance			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
001	Incentive Allowance			111,000	111,000	111,000
A01257	RC Allowance			78,000	78,000	78,000
A0125E	Adhoc Relief Allowance 2024			7,232,000	7,232,000	7,377,000
A0125P	Ad-Hoc Relief Allowance-2025				3,022,000	3,082,000
A0125Q	Disparity Reduction Allowance-2025				2,302,000	2,302,000
A03	TOTAL OPERATING EXPENSES			<u>25,417,000</u>	<u>25,824,000</u>	<u>27,901,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>1,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			66,000	1,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>308,000</u>	<u>588,000</u>	<u>308,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001	Travelling Allowance			88,000	88,000	88,000
A03806	Transportation of Goods			<u>220,000</u>	<u>400,000</u>	<u>220,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4641	District Health Officer (Basic Health Units) Kohistan Upper					
001	Transportation of Goods			220,000	400,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator				100,000	
A039	TOTAL GENERAL			<u>25,043,000</u>	<u>25,235,000</u>	<u>27,527,000</u>
A03901	Stationery			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
001	Stationery			205,000	205,000	205,000
A03927	Purchase of Drug and Medicines			<u>24,750,000</u>	<u>24,750,000</u>	<u>27,225,000</u>
001	Purchase of drug and Medicines			24,750,000	24,750,000	27,225,000
A03970	Others			<u>88,000</u>	<u>280,000</u>	<u>97,000</u>
001	Others			88,000	280,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
District Health Officer (Basic Health Units) Kohistan Upper				121,115,000	122,602,000	150,920,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KD4642	District Health Officer (DISPENSARIES) Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,720,000</u>	<u>26,392,000</u>	<u>35,330,000</u>
A011	TOTAL PAY		34	37	<u>13,222,000</u>	<u>11,434,000</u>	<u>19,206,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	6	<u>1,788,000</u>		<u>7,201,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,788,000</u>		<u>1,000</u>
M033	Medical Officer (BPS-17)		3	3	1,788,000		1,000
A01106	Total Pay of contract officer			3			<u>7,200,000</u>
M033	Medical Officer (BPS-17)			3			7,200,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>11,434,000</u>	<u>11,434,000</u>	<u>12,005,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>11,434,000</u>	<u>11,434,000</u>	<u>12,005,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		4	4	1,940,000		2,037,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	485,000		509,000
C304	Clinical Technician (Pharmacy) (BPS-12)		5	5	2,121,000		2,227,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		3	3	943,000		990,000
W093	WARD ATTENDANT (BPS-04)		3	3	915,000		961,000
B006	Behishti (BPS-03)		4	4	1,538,000		1,615,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		9	9	2,758,000		2,896,000
A012	TOTAL ALLOWANCES				<u>14,498,000</u>	<u>14,958,000</u>	<u>16,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,498,000</u>	<u>14,958,000</u>	<u>16,124,000</u>
A01202	House Rent Allowance				844,000	844,000	844,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4642	District Health Officer (DISPENSARIES) Kohistan Upper					
A01203	Conveyance Allowance			757,000	757,000	757,000
A01207	Washing Allowance			264,000	264,000	264,000
A01208	Dress Allowance			264,000	264,000	264,000
A0120D	Integrated Allowance			159,000	159,000	159,000
A01217	Medical Allowance			567,000	567,000	567,000
A0121B	Health Professional Allowance			2,430,000	2,430,000	2,430,000
A0121T	Adhoc Relief Allowance 2013			71,000	71,000	71,000
A0122C	Adhoc Relief Allowance - 2015			49,000	49,000	49,000
A01233	Unattractive Area Allowance			<u>573,000</u>	<u>573,000</u>	<u>573,000</u>
001	Unattractive Area Allowance			573,000	573,000	573,000
A0123P	Ad-hoc Relief Allowance 2019			12,000	12,000	12,000
A0124H	Special Allowance-2021			106,000	106,000	106,000
A0124L	Weather Allowance			1,346,000	240,000	1,346,000
A0124N	Disparity Reduction Allowance 2022- 15%			984,000	984,000	984,000
A0124R	Adhoc Relief Allowance 2022			1,011,000	1,011,000	1,011,000
A0124X	Adhoc Relief Allowance 2023			2,873,000	2,873,000	2,873,000
A01257	RC Allowance			8,000	8,000	8,000
A0125E	Adhoc Relief Allowance 2024			2,180,000	2,180,000	2,224,000
A0125P	Ad-Hoc Relief Allowance-2025				805,000	821,000
A0125Q	Disparity Reduction Allowance-2025				761,000	761,000
A03	TOTAL OPERATING EXPENSES			<u>1,940,000</u>	<u>1,996,000</u>	<u>2,128,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>176,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Travelling Allowance			55,000	55,000	55,000
A03806	Transportation of Goods			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transportation of Goods			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>1,775,000</u>	<u>1,831,000</u>	<u>1,952,000</u>
A03901	Stationery			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Stationery			81,000	81,000	89,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KD4642	District Health Officer (DISPENSARIES)					
	Kohistan Upper					
A03970	Others			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>
001	Others			44,000	100,000	48,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
District Health Officer (DISPENSARIES)				29,661,000	28,389,000	37,459,000
Kohistan Upper						

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
						Rs	Rs	Rs
07	HEALTH							
073	HOSPITAL SERVICES							
0731	GENERAL HOSPITAL SERVICES							
073105	RURAL HEALTH CENTERS							
KK4300		Basic Health unit Bangi Killa Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,538,000</u>	<u>9,164,000</u>	<u>11,255,000</u>
A011	TOTAL PAY		8	9		<u>3,464,000</u>	<u>3,464,000</u>	<u>5,676,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3		<u>1,192,000</u>	<u>1,192,000</u>	<u>3,292,000</u>
A01101	Total Basic Pay Of Officer		2	2		<u>1,192,000</u>	<u>1,192,000</u>	<u>1,252,000</u>
M033	Medical Officer	(BPS-17)	1	1		596,000		626,000
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	1	1		596,000		626,000
A01106	Total Pay of contract officer				1			<u>2,040,000</u>
M033	Medical Officer	(BPS-17)		1				2,040,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6		<u>2,272,000</u>	<u>2,272,000</u>	<u>2,384,000</u>
A01151	Total Basic Pay Other Staff		6	6		<u>2,272,000</u>	<u>2,272,000</u>	<u>2,384,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1		485,000		509,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1		429,000		450,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1		429,000		450,000
W004	Ward Orderli	(BPS-04)	1	1		319,000		335,000
C057	Chowkidar	(BPS-03)	1	1		305,000		320,000
S162	Sweeper	(BPS-03)	1	1		305,000		320,000
A012	TOTAL ALLOWANCES					<u>5,074,000</u>	<u>5,700,000</u>	<u>5,579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,072,000</u>	<u>5,698,000</u>	<u>5,577,000</u>
A01202	House Rent Allowance					303,000	303,000	303,000
A01203	Conveyance Allowance					263,000	263,000	263,000
A01207	Washing Allowance					42,000	42,000	42,000
A01208	Dress Allowance					42,000	42,000	42,000
A0120D	Integrated Allowance					25,000	25,000	25,000
A01217	Medical Allowance					150,000	150,000	150,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4300 Basic Health unit Bangi Killa Karak						
A0121B	Health Professional Allowance			1,940,000	1,940,000	1,940,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	19,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%			244,000	244,000	244,000
A0124R	Adhoc Relief Allowance 2022			311,000	311,000	311,000
A0124X	Adhoc Relief Allowance 2023			1,089,000	1,089,000	1,089,000
A01257	RC Allowance			16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024			570,000	708,000	581,000
A0125P	Ad-Hoc Relief Allowance-2025				298,000	304,000
A0125Q	Disparity Reduction Allowance-2025				190,000	190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,581,000</u>	<u>2,581,000</u>	<u>2,840,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>87,000</u>	<u>87,000</u>	<u>96,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Electricity			66,000	66,000	73,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Transportation of Goods			22,000	22,000	24,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4300	Basic Health unit Bangi Killa Karak					
A039	TOTAL GENERAL			<u>2,440,000</u>	<u>2,440,000</u>	<u>2,684,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Printing and publication			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4300 Basic Health unit Bangi Killa Karak						
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Bangi Killa Karak				11,392,000	12,018,000	14,395,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4301	Basic Health unit Dabli Lawagher Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,184,000</u>	<u>5,281,000</u>	<u>7,710,000</u>
A011	TOTAL PAY		8	9	<u>3,354,000</u>	<u>2,167,000</u>	<u>4,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>1,192,000</u>		<u>2,307,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,192,000</u>		<u>627,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		1,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,162,000</u>	<u>2,167,000</u>	<u>2,274,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,269,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
S338	Senior PHC Technician (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishtti/Sweeper (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>2,830,000</u>	<u>3,114,000</u>	<u>3,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,828,000</u>	<u>3,112,000</u>	<u>3,127,000</u>
A01202	House Rent Allowance				183,000	183,000	183,000
A01203	Conveyance Allowance				175,000	175,000	175,000
A01207	Washing Allowance				55,000	55,000	55,000
A01208	Dress Allowance				55,000	55,000	55,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4301	Basic Health unit Dabli Lawagher Karak					
A0120D	Integrated Allowance			33,000	33,000	33,000
A01217	Medical Allowance			124,000	124,000	124,000
A0121B	Health Professional Allowance			416,000	416,000	416,000
A0121T	Adhoc Relief Allowance 2013			14,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A0124H	Special Allowance-2021			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			205,000	205,000	205,000
A0124R	Adhoc Relief Allowance 2022			205,000	205,000	205,000
A0124X	Adhoc Relief Allowance 2023			736,000	736,000	736,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			587,000	587,000	599,000
A0125P	Ad-Hoc Relief Allowance-2025				143,000	146,000
A0125Q	Disparity Reduction Allowance-2025				141,000	141,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,663,000</u>	<u>2,663,000</u>	<u>2,931,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4301	Basic Health unit Dabli Lawagher Karak					
A03806	Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	35,000	39,000
A039	TOTAL GENERAL			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,758,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Printing and publication			147,000	147,000	162,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4301	Basic Health unit Dabli Lawagher Karak					
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Dabli Lawagher Karak				9,119,000	8,216,000	10,940,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4302	Basic Health unit Khadu Khel Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,005,000</u>	<u>7,437,000</u>	<u>7,546,000</u>
A011	TOTAL PAY		8	8	<u>3,076,000</u>	<u>3,076,000</u>	<u>3,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>970,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>970,000</u>	<u>1,019,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,106,000</u>	<u>2,106,000</u>	<u>2,210,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,106,000</u>	<u>2,106,000</u>	<u>2,210,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		450,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		450,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>3,929,000</u>	<u>4,361,000</u>	<u>4,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,927,000</u>	<u>4,359,000</u>	<u>4,315,000</u>
A01202	House Rent Allowance				207,000	229,000	207,000
A01203	Conveyance Allowance				201,000	201,000	201,000
A01207	Washing Allowance				27,000	36,000	27,000
A01208	Dress Allowance				27,000	36,000	27,000
A0120D	Integrated Allowance				16,000	22,000	16,000
A01217	Medical Allowance				119,000	119,000	119,000
A0121B	Health Professional Allowance				1,351,000	1,351,000	1,351,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	13,000
A0124H	Special Allowance-2021				27,000	27,000	27,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4302	Basic Health unit Khadu Khel Karak					
A0124N	Disparity Reduction Allowance 2022- 15%			201,000	201,000	201,000
A0124R	Adhoc Relief Allowance 2022			238,000	238,000	238,000
A0124X	Adhoc Relief Allowance 2023			842,000	842,000	842,000
A01252	Non Practising Allowance			24,000	24,000	24,000
A01257	RC Allowance			1,000	15,000	1,000
A0125E	Adhoc Relief Allowance 2024			615,000	615,000	627,000
A0125P	Ad-Hoc Relief Allowance-2025				222,000	226,000
A0125Q	Disparity Reduction Allowance-2025				150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,663,000</u>	<u>2,663,000</u>	<u>2,931,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	35,000	39,000
A039	TOTAL GENERAL			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,758,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4302	Basic Health unit Khadu Khel Karak					
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Printing and publication			147,000	147,000	162,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>272,000</u>	
A041	TOTAL PENSION				<u>272,000</u>	
A04114	Superannuation Encashment of L.P.R				272,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4302	Basic Health unit Khadu Khel Karak					
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Khadu Khel Karak				9,940,000	10,644,000	10,776,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4303	Basic Health unit Zara Gandhi Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,403,000</u>	<u>9,174,000</u>	<u>9,153,000</u>
A011	TOTAL PAY		8	8	<u>3,243,000</u>	<u>3,417,000</u>	<u>3,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>	<u>770,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>770,000</u>	<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,778,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,778,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		509,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,160,000</u>	<u>5,757,000</u>	<u>5,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,158,000</u>	<u>5,755,000</u>	<u>5,747,000</u>
A01202	House Rent Allowance				274,000	274,000	274,000
A01203	Conveyance Allowance				263,000	263,000	263,000
A01207	Washing Allowance				42,000	42,000	42,000
A01208	Dress Allowance				42,000	42,000	42,000
A0120D	Integrated Allowance				25,000	25,000	25,000
A01217	Medical Allowance				150,000	150,000	150,000
A0121B	Health Professional Allowance				1,940,000	1,940,000	1,940,000
A0121T	Adhoc Relief Allowance 2013				22,000	23,000	22,000
A0122C	Adhoc Relief Allowance - 2015				16,000	17,000	16,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4303	Basic Health unit Zara Gandhi Karak					
A0122N	Special Conveyance Allowance to Disbaled Employees				60,000	60,000
A0124H	Special Allowance-2021			26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			233,000	233,000	233,000
A0124R	Adhoc Relief Allowance 2022			307,000	307,000	307,000
A0124X	Adhoc Relief Allowance 2023			1,071,000	1,071,000	1,071,000
A01257	RC Allowance			16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024			731,000	758,000	746,000
A0125P	Ad-Hoc Relief Allowance-2025				319,000	325,000
A0125Q	Disparity Reduction Allowance-2025				189,000	189,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,657,000</u>	<u>2,657,000</u>	<u>2,924,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>83,000</u>	<u>83,000</u>	<u>91,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Electricity			62,000	62,000	68,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	35,000	39,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4303	Basic Health unit Zara Gandhi Karak					
A039	TOTAL GENERAL			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,758,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Printing and publication			147,000	147,000	162,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>170,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	100,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

Rs

KK4303 Basic Health unit Zara Gandhi Karak

12,376,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4304	Basic Health unit Chowkara Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,622,000</u>	<u>9,368,000</u>	<u>9,248,000</u>
A011	TOTAL PAY		8	8	<u>3,187,000</u>	<u>3,485,000</u>	<u>3,345,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>	<u>894,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>894,000</u>	<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,591,000</u>	<u>2,591,000</u>	<u>2,719,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,591,000</u>	<u>2,591,000</u>	<u>2,719,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		450,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,435,000</u>	<u>5,883,000</u>	<u>5,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,433,000</u>	<u>5,881,000</u>	<u>5,901,000</u>
A01202	House Rent Allowance				362,000	362,000	362,000
A01203	Conveyance Allowance				311,000	311,000	311,000
A01207	Washing Allowance				69,000	69,000	69,000
A01208	Dress Allowance				68,000	68,000	68,000
A0120D	Integrated Allowance				41,000	41,000	41,000
A01217	Medical Allowance				188,000	188,000	188,000
A0121B	Health Professional Allowance				1,802,000	1,802,000	1,802,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000	19,000
A0122M	Adhoc Releif Allowance 2016				2,000	2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4304	Basic Health unit Chowkara Karak					
A0122Y	Ad-hoc Relief Allowance 2017			12,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			12,000	12,000	12,000
A0123P	Ad-hoc Relief Allowance 2019			12,000	12,000	12,000
A0124F	Adhoc Relief Allowance-2021			12,000	12,000	12,000
A0124H	Special Allowance-2021			26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			254,000	254,000	254,000
A0124R	Adhoc Relief Allowance 2022			342,000	342,000	342,000
A0124X	Adhoc Relief Allowance 2023			1,108,000	1,108,000	1,108,000
A01257	RC Allowance			16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024			755,000	755,000	770,000
A0125P	Ad-Hoc Relief Allowance-2025				272,000	277,000
A0125Q	Disparity Reduction Allowance-2025				176,000	176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,847,000</u>	<u>2,847,000</u>	<u>3,134,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>301,000</u>
A03302	Water			205,000	205,000	226,000
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073105	RURAL HEALTH CENTERS				
KK4304	Basic Health unit Chowkara Karak				
001	Transportation of Goods		35,000	35,000	39,000
A039	TOTAL GENERAL		<u>2,507,000</u>	<u>2,507,000</u>	<u>2,758,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery		80,000	80,000	88,000
A03902	Printing and Publication		<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Printing and publication		147,000	147,000	162,000
A03927	Purchase of Drug and Medicines		<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines		1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores		<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores		600,000	600,000	660,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>170,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001	Machinery and Equipment		200,000	100,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4304	Basic Health unit Chowkara Karak					
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Chowkara Karak				11,741,000	12,387,000	12,681,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4305	Basic Health unit Mona Khel Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,000,000</u>	<u>8,955,000</u>	<u>9,709,000</u>
A011	TOTAL PAY		8	9	<u>3,299,000</u>	<u>3,730,000</u>	<u>5,504,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,566,000</u>	<u>1,566,000</u>	<u>3,685,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,645,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer			1			<u>2,040,000</u>
M033	Medical Officer (BPS-17)			1			2,040,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,733,000</u>	<u>2,164,000</u>	<u>1,819,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,733,000</u>	<u>2,164,000</u>	<u>1,819,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		509,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behisht/Sweeper (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>3,701,000</u>	<u>5,225,000</u>	<u>4,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,699,000</u>	<u>5,223,000</u>	<u>4,203,000</u>
A01202	House Rent Allowance				232,000	269,000	232,000
A01203	Conveyance Allowance				231,000	238,000	231,000
A01207	Washing Allowance				42,000	48,000	42,000
A01208	Dress Allowance				42,000	48,000	42,000
A0120D	Integrated Allowance				25,000	29,000	25,000
A01217	Medical Allowance				127,000	131,000	127,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4305	Basic Health unit Mona Khel Karak					
A0121B	Health Professional Allowance			642,000	1,620,000	642,000
A0121T	Adhoc Relief Allowance 2013			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,000	16,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			76,000	76,000	76,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%			249,000	249,000	249,000
A0124R	Adhoc Relief Allowance 2022			249,000	249,000	249,000
A0124X	Adhoc Relief Allowance 2023			901,000	901,000	901,000
A0125E	Adhoc Relief Allowance 2024			813,000	813,000	829,000
A0125P	Ad-Hoc Relief Allowance-2025				290,000	296,000
A0125Q	Disparity Reduction Allowance-2025				192,000	192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,663,000</u>	<u>2,663,000</u>	<u>2,931,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4305	Basic Health unit Mona Khel Karak					
001	Transportation of Goods			35,000	35,000	39,000
A039	TOTAL GENERAL			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,758,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Printing and publication			147,000	147,000	162,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>170,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	100,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4305 Basic Health unit Mona Khel Karak						
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Mona Khel Karak				9,935,000	11,790,000	12,939,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4306	Basic Health unit Ghundi Mira Khan Khel Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,358,000</u>	<u>6,914,000</u>	<u>7,996,000</u>
A011	TOTAL PAY		8	9	<u>3,354,000</u>	<u>3,354,000</u>	<u>4,576,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>1,192,000</u>	<u>1,192,000</u>	<u>2,307,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,192,000</u>	<u>1,192,000</u>	<u>627,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		1,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,269,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,269,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>3,004,000</u>	<u>3,560,000</u>	<u>3,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,002,000</u>	<u>3,417,000</u>	<u>3,418,000</u>
A01202	House Rent Allowance				147,000	163,000	147,000
A01203	Conveyance Allowance				184,000	184,000	184,000
A01207	Washing Allowance				42,000	42,000	42,000
A01208	Dress Allowance				42,000	42,000	42,000
A0120D	Integrated Allowance				25,000	25,000	25,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4306	Basic Health unit Ghundi Mira Khan Khel Karak					
A01217	Medical Allowance			104,000	104,000	104,000
A0121B	Health Professional Allowance			416,000	416,000	416,000
A0121T	Adhoc Relief Allowance 2013			33,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015			22,000	22,000	22,000
A0124H	Special Allowance-2021			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			242,000	242,000	242,000
A0124R	Adhoc Relief Allowance 2022			242,000	242,000	242,000
A0124X	Adhoc Relief Allowance 2023			876,000	876,000	876,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			596,000	596,000	608,000
A0125P	Ad-Hoc Relief Allowance-2025				234,000	239,000
A0125Q	Disparity Reduction Allowance-2025				165,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>143,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>142,000</u>	<u>1,000</u>
001	Medical Charges			1,000	142,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,663,000</u>	<u>2,663,000</u>	<u>2,931,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4306	Basic Health unit Ghundi Mira Khan Khel Karak					
A03806	Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	35,000	39,000
A039	TOTAL GENERAL			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,758,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Printing and publication			147,000	147,000	162,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4306		Basic Health unit Ghundi Mira Khan Khel Karak				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Ghundi Mira Khan Khel Karak				9,294,000	9,850,000	11,227,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4307	Basic Health unit Dubb Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,805,000</u>	<u>8,600,000</u>	<u>9,380,000</u>
A011	TOTAL PAY		8	8	<u>3,298,000</u>	<u>2,702,000</u>	<u>3,462,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>		<u>626,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>		<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,702,000</u>	<u>2,702,000</u>	<u>2,836,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,702,000</u>	<u>2,702,000</u>	<u>2,836,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		450,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		2	2	859,000		902,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
S162	Sweeper (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,507,000</u>	<u>5,898,000</u>	<u>5,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,505,000</u>	<u>5,896,000</u>	<u>5,916,000</u>
A01202	House Rent Allowance				344,000	344,000	344,000
A01203	Conveyance Allowance				297,000	297,000	297,000
A01207	Washing Allowance				42,000	42,000	42,000
A01208	Dress Allowance				42,000	42,000	42,000
A0120D	Integrated Allowance				25,000	25,000	25,000
A01217	Medical Allowance				171,000	171,000	171,000
A0121B	Health Professional Allowance				1,985,000	1,985,000	1,985,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	13,000
A0124H	Special Allowance-2021				27,000	27,000	27,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4307	Basic Health unit Dubb Karak					
A0124N	Disparity Reduction Allowance 2022- 15%			240,000	240,000	240,000
A0124R	Adhoc Relief Allowance 2022			328,000	328,000	328,000
A0124X	Adhoc Relief Allowance 2023			1,143,000	1,143,000	1,143,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A01257	RC Allowance			16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024			815,000	815,000	831,000
A0125P	Ad-Hoc Relief Allowance-2025				206,000	210,000
A0125Q	Disparity Reduction Allowance-2025				185,000	185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,663,000</u>	<u>2,663,000</u>	<u>2,931,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	35,000	39,000
A039	TOTAL GENERAL			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,758,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4307	Basic Health unit Dubb Karak					
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Printing and publication			147,000	147,000	162,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
KK4307 Basic Health unit Dubb Karak				
Basic Health unit Dubb Karak			11,740,000	12,610,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4308	Basic Health unit Khojaki Killa Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,518,000</u>	<u>9,341,000</u>	<u>9,203,000</u>
A011	TOTAL PAY		8	8	<u>3,243,000</u>	<u>3,494,000</u>	<u>3,405,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,645,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,645,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,677,000</u>	<u>1,928,000</u>	<u>1,760,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,677,000</u>	<u>1,928,000</u>	<u>1,760,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,275,000</u>	<u>5,847,000</u>	<u>5,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,273,000</u>	<u>5,845,000</u>	<u>5,796,000</u>
A01202	House Rent Allowance				334,000	334,000	334,000
A01203	Conveyance Allowance				286,000	286,000	286,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				160,000	160,000	160,000
A0121B	Health Professional Allowance				1,820,000	1,820,000	1,820,000
A0121T	Adhoc Relief Allowance 2013				35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000	24,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4308	Basic Health unit Khojaki Killa Karak					
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%			287,000	287,000	287,000
A0124R	Adhoc Relief Allowance 2022			350,000	350,000	350,000
A0124X	Adhoc Relief Allowance 2023			1,236,000	1,236,000	1,236,000
A01257	RC Allowance			16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024			547,000	612,000	558,000
A0125P	Ad-Hoc Relief Allowance-2025				258,000	263,000
A0125Q	Disparity Reduction Allowance-2025				177,000	177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,663,000</u>	<u>2,663,000</u>	<u>2,931,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	35,000	39,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4308	Basic Health unit Khojaki Killa Karak					
A039	TOTAL GENERAL			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,758,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Printing and publication			147,000	147,000	162,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4308	Basic Health unit Khojaki Killa Karak					
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Khojaki Killa Karak				11,454,000	12,277,000	12,434,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4309	Basic Health unit Shamshaki Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,614,000</u>	<u>6,316,000</u>	<u>8,142,000</u>
A011	TOTAL PAY		8	9	<u>3,243,000</u>	<u>2,647,000</u>	<u>4,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>596,000</u>		<u>1,681,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>		<u>1,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		1,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,778,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,778,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		509,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishtti/Sweeper (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>3,371,000</u>	<u>3,669,000</u>	<u>3,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,369,000</u>	<u>3,667,000</u>	<u>3,681,000</u>
A01202	House Rent Allowance				261,000	261,000	261,000
A01203	Conveyance Allowance				231,000	231,000	231,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				151,000	151,000	151,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4309	Basic Health unit Shamshaki Karak					
A0121B	Health Professional Allowance			686,000	686,000	686,000
A0121T	Adhoc Relief Allowance 2013			11,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000	7,000
A0124H	Special Allowance-2021			26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			232,000	232,000	232,000
A0124R	Adhoc Relief Allowance 2022			235,000	235,000	235,000
A0124X	Adhoc Relief Allowance 2023			816,000	816,000	816,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			566,000	566,000	577,000
A0125P	Ad-Hoc Relief Allowance-2025				156,000	159,000
A0125Q	Disparity Reduction Allowance-2025				142,000	142,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,663,000</u>	<u>2,663,000</u>	<u>2,931,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	35,000	39,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4309	Basic Health unit Shamshaki Karak					
A039	TOTAL GENERAL			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,758,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Printing and publication			147,000	147,000	162,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
KK4309 Basic Health unit Shamshaki Karak				
A13201 Furniture and Fixture			70,000	70,000
				77,000
Basic Health unit Shamshaki Karak			9,549,000	9,251,000
				11,372,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4310	Basic Health unit Easak Chonthra Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,129,000</u>	<u>9,015,000</u>	<u>7,860,000</u>
A011	TOTAL PAY		8	8	<u>3,243,000</u>	<u>3,360,000</u>	<u>3,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>	<u>688,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>688,000</u>	<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,647,000</u>	<u>2,672,000</u>	<u>2,778,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,647,000</u>	<u>2,672,000</u>	<u>2,778,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	485,000		509,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		509,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		450,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>3,886,000</u>	<u>5,655,000</u>	<u>4,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,884,000</u>	<u>5,653,000</u>	<u>4,454,000</u>
A01202	House Rent Allowance				245,000	290,000	245,000
A01203	Conveyance Allowance				221,000	249,000	221,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				148,000	149,000	148,000
A0121B	Health Professional Allowance				642,000	1,680,000	642,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013				34,000	34,000	34,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000	24,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4310	Basic Health unit Easak Chonthra Karak					
A0124H	Special Allowance-2021			26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			277,000	277,000	277,000
A0124R	Adhoc Relief Allowance 2022			277,000	299,000	277,000
A0124X	Adhoc Relief Allowance 2023			981,000	1,049,000	981,000
A01252	Non Practising Allowance			75,000	75,000	75,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			786,000	806,000	802,000
A0125P	Ad-Hoc Relief Allowance-2025				336,000	343,000
A0125Q	Disparity Reduction Allowance-2025				211,000	211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,663,000</u>	<u>2,663,000</u>	<u>2,931,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	35,000	39,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4310	Basic Health unit Easak Chonthra Karak					
A039	TOTAL GENERAL			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,758,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Printing and publication			147,000	147,000	162,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>170,000</u>	<u>270,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4310	Basic Health unit Easak Chonthra Karak					
001	Machinery and Equipment			200,000	100,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			70,000	70,000	70,000
Basic Health unit Easak Chonthra Karak				10,065,000	11,851,000	11,064,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4311	Basic Health unit Jehangiri Banda Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,050,000</u>	<u>10,372,000</u>	<u>9,774,000</u>
A011	TOTAL PAY		8	8	<u>3,132,000</u>	<u>3,896,000</u>	<u>3,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,734,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,734,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
S325	Senior PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,269,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,269,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,918,000</u>	<u>6,476,000</u>	<u>6,486,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,916,000</u>	<u>6,474,000</u>	<u>6,484,000</u>
A01202	House Rent Allowance				328,000	328,000	328,000
A01203	Conveyance Allowance				297,000	297,000	297,000
A01207	Washing Allowance				42,000	48,000	42,000
A01208	Dress Allowance				42,000	48,000	42,000
A0120D	Integrated Allowance				25,000	29,000	25,000
A01217	Medical Allowance				150,000	150,000	150,000
A0121B	Health Professional Allowance				1,940,000	1,940,000	1,940,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013				37,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015				26,000	26,000	26,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4311	Basic Health unit Jehangiri Banda Karak					
A0124H	Special Allowance-2021			27,000	27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			297,000	297,000	297,000
A0124R	Adhoc Relief Allowance 2022			383,000	383,000	383,000
A0124X	Adhoc Relief Allowance 2023			1,340,000	1,340,000	1,340,000
A01257	RC Allowance			16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024			965,000	965,000	984,000
A0125P	Ad-Hoc Relief Allowance-2025				350,000	357,000
A0125Q	Disparity Reduction Allowance-2025				192,000	192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,663,000</u>	<u>2,663,000</u>	<u>2,930,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>97,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>74,000</u>
001	Electricity			68,000	68,000	74,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	35,000	39,000
A039	TOTAL GENERAL			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,758,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4311	Basic Health unit Jehangiri Banda Karak					
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Printing and publication			147,000	147,000	162,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
KK4311 Basic Health unit Jehangiri Banda Karak				
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>
				<u>70,000</u>
				<u>77,000</u>
A13201	Furniture and Fixture			70,000
				70,000
				77,000
Basic Health unit Jehangiri Banda Karak				11,986,000
				13,308,000
				13,004,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4312	Basic Health unit Warana Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,505,000</u>	<u>8,235,000</u>	<u>11,098,000</u>
A011	TOTAL PAY		8	9	<u>3,521,000</u>	<u>1,906,000</u>	<u>4,752,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,788,000</u>		<u>2,933,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,788,000</u>		<u>1,253,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		1,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,733,000</u>	<u>1,906,000</u>	<u>1,819,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,733,000</u>	<u>1,906,000</u>	<u>1,819,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishtti/Sweeper (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,984,000</u>	<u>6,329,000</u>	<u>6,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,982,000</u>	<u>6,327,000</u>	<u>6,344,000</u>
A01202	House Rent Allowance				341,000	341,000	341,000
A01203	Conveyance Allowance				336,000	336,000	336,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				173,000	173,000	173,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4312	Basic Health unit Warana Karak					
A0121B	Health Professional Allowance			1,958,000	1,958,000	1,958,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013			44,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015			33,000	33,000	33,000
A0124H	Special Allowance-2021			35,000	35,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%			348,000	348,000	348,000
A0124R	Adhoc Relief Allowance 2022			420,000	420,000	420,000
A0124X	Adhoc Relief Allowance 2023			1,471,000	1,471,000	1,471,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A01257	RC Allowance			16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024			659,000	659,000	672,000
A0125P	Ad-Hoc Relief Allowance-2025				191,000	195,000
A0125Q	Disparity Reduction Allowance-2025				154,000	154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,663,000</u>	<u>2,663,000</u>	<u>2,931,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4312	Basic Health unit Warana Karak					
A03806	Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	35,000	39,000
A039	TOTAL GENERAL			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,758,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Printing and publication			147,000	147,000	162,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4312	Basic Health unit Warana Karak					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			70,000	70,000	70,000
Basic Health unit Warana Karak				12,441,000	11,171,000	14,302,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4313	Basic Health unit Drosh Khel Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,028,000</u>	<u>5,293,000</u>	<u>7,645,000</u>
A011	TOTAL PAY		8	9	<u>3,298,000</u>	<u>2,106,000</u>	<u>4,517,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>1,192,000</u>		<u>2,307,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,192,000</u>		<u>627,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		1,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,106,000</u>	<u>2,106,000</u>	<u>2,210,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,106,000</u>	<u>2,106,000</u>	<u>2,210,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		450,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	429,000		450,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>2,730,000</u>	<u>3,187,000</u>	<u>3,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,728,000</u>	<u>3,185,000</u>	<u>3,126,000</u>
A01202	House Rent Allowance				131,000	131,000	131,000
A01203	Conveyance Allowance				180,000	180,000	180,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				125,000	125,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4313	Basic Health unit Drosh Khel Karak					
A0121B	Health Professional Allowance			416,000	416,000	416,000
A0121T	Adhoc Relief Allowance 2013			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000	13,000
A0124H	Special Allowance-2021			30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			218,000	218,000	218,000
A0124R	Adhoc Relief Allowance 2022			218,000	218,000	218,000
A0124X	Adhoc Relief Allowance 2023			784,000	784,000	784,000
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			447,000	519,000	456,000
A0125P	Ad-Hoc Relief Allowance-2025				208,000	212,000
A0125Q	Disparity Reduction Allowance-2025				177,000	177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,663,000</u>	<u>2,663,000</u>	<u>2,931,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	35,000	39,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4313	Basic Health unit Drosh Khel Karak					
A039	TOTAL GENERAL			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,758,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Printing and publication			147,000	147,000	162,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
KK4313 Basic Health unit Drosh Khel Karak				
A13201	Furniture and Fixture			70,000
				70,000
				77,000
Basic Health unit Drosh Khel Karak				8,963,000
				8,228,000
				10,875,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4314	Basic Health unit Jatta Ismail Khel Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,324,000</u>	<u>9,501,000</u>	<u>9,017,000</u>
A011	TOTAL PAY		8	8	<u>3,146,000</u>	<u>3,794,000</u>	<u>3,302,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,611,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,611,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,176,000</u>	<u>2,183,000</u>	<u>2,283,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,269,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishtti/Sweeper (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A01152	Personal pay				14,000	21,000	14,000
A012	TOTAL ALLOWANCES				<u>5,178,000</u>	<u>5,707,000</u>	<u>5,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,176,000</u>	<u>5,705,000</u>	<u>5,713,000</u>
A01202	House Rent Allowance				307,000	307,000	307,000
A01203	Conveyance Allowance				257,000	257,000	257,000
A01207	Washing Allowance				42,000	48,000	42,000
A01208	Dress Allowance				42,000	48,000	42,000
A0120D	Integrated Allowance				25,000	29,000	25,000
A01217	Medical Allowance				134,000	134,000	134,000
A0121B	Health Professional Allowance				1,716,000	1,716,000	1,716,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4314	Basic Health unit Jatta Ismail Khel Karak					
A0121T	Adhoc Relief Allowance 2013			27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			61,000	61,000	61,000
A0124H	Special Allowance-2021			27,000	27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			267,000	267,000	267,000
A0124R	Adhoc Relief Allowance 2022			296,000	296,000	296,000
A0124X	Adhoc Relief Allowance 2023			1,057,000	1,057,000	1,057,000
A01257	RC Allowance			16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024			902,000	902,000	920,000
A0125P	Ad-Hoc Relief Allowance-2025				321,000	327,000
A0125Q	Disparity Reduction Allowance-2025				192,000	192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,663,000</u>	<u>2,663,000</u>	<u>2,931,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	35,000	39,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4314	Basic Health unit Jatta Ismail Khel Karak					
A039	TOTAL GENERAL			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,758,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Printing and publication			147,000	147,000	162,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4314	Basic Health unit Jatta Ismail Khel Karak					
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Jatta Ismail Khel Karak				11,259,000	12,436,000	12,247,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4315	Basic Health unit Makoori Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,309,000</u>	<u>8,988,000</u>	<u>8,912,000</u>
A011	TOTAL PAY		8	8	<u>3,258,000</u>	<u>3,515,000</u>	<u>3,419,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>	<u>853,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>853,000</u>	<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,662,000</u>	<u>2,662,000</u>	<u>2,793,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,647,000</u>	<u>2,647,000</u>	<u>2,778,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		509,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A01152	Personal pay				15,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>5,051,000</u>	<u>5,473,000</u>	<u>5,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,049,000</u>	<u>5,471,000</u>	<u>5,491,000</u>
A01202	House Rent Allowance				295,000	295,000	295,000
A01203	Conveyance Allowance				247,000	247,000	247,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				150,000	150,000	150,000
A0121B	Health Professional Allowance				1,733,000	1,733,000	1,733,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4315	Basic Health unit Makoori Karak					
A0121T	Adhoc Relief Allowance 2013			27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	20,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A0124H	Special Allowance-2021			26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			227,000	227,000	227,000
A0124R	Adhoc Relief Allowance 2022			309,000	309,000	309,000
A0124X	Adhoc Relief Allowance 2023			1,042,000	1,042,000	1,042,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A01257	RC Allowance			16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024			727,000	727,000	742,000
A0125P	Ad-Hoc Relief Allowance-2025				272,000	277,000
A0125Q	Disparity Reduction Allowance-2025				150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,663,000</u>	<u>2,663,000</u>	<u>2,931,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4315	Basic Health unit Makoori Karak					
A03806	Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	35,000	39,000
A039	TOTAL GENERAL			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,758,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Printing and publication			147,000	147,000	162,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>456,000</u>	
A041	TOTAL PENSION				<u>456,000</u>	
A04114	Superannuation Encashment of L.P.R				456,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4315 Basic Health unit Makoori Karak						
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Makoori Karak				11,244,000	12,379,000	12,142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4316	Basic Health unit Mitha Khel Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,921,000</u>	<u>9,468,000</u>	<u>11,628,000</u>
A011	TOTAL PAY		8	9	<u>3,299,000</u>	<u>3,368,000</u>	<u>5,504,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,566,000</u>	<u>1,566,000</u>	<u>3,685,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,645,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		626,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		393,000
A01106	Total Pay of contract officer			1			<u>2,040,000</u>
M033	Medical Officer	(BPS-17)		1			2,040,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,733,000</u>	<u>1,802,000</u>	<u>1,819,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,733,000</u>	<u>1,802,000</u>	<u>1,819,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		509,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,622,000</u>	<u>6,100,000</u>	<u>6,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,620,000</u>	<u>6,098,000</u>	<u>6,122,000</u>
A01202	House Rent Allowance				353,000	353,000	353,000
A01203	Conveyance Allowance				303,000	303,000	303,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				172,000	172,000	172,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4316	Basic Health unit Mitha Khel Karak					
A0121B	Health Professional Allowance			1,523,000	1,523,000	1,523,000
A0121T	Adhoc Relief Allowance 2013			41,000	41,000	41,000
A0122C	Adhoc Relief Allowance - 2015			29,000	29,000	29,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%			349,000	349,000	349,000
A0124R	Adhoc Relief Allowance 2022			396,000	396,000	396,000
A0124X	Adhoc Relief Allowance 2023			1,372,000	1,372,000	1,372,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			891,000	891,000	909,000
A0125P	Ad-Hoc Relief Allowance-2025				281,000	287,000
A0125Q	Disparity Reduction Allowance-2025				197,000	197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,657,000</u>	<u>2,657,000</u>	<u>2,909,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>49,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Travelling Allowance			9,000	9,000	10,000
A03806	Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	35,000	39,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4316	Basic Health unit Mitha Khel Karak					
A039	TOTAL GENERAL			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,743,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
001	Printing and publication			147,000	147,000	147,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>290,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4316 Basic Health unit Mitha Khel Karak						
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			70,000	70,000	70,000
Basic Health unit Mitha Khel Karak				11,851,000	12,398,000	14,830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4317	Basic Health unit Khurram Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,604,000</u>	<u>8,174,000</u>	<u>9,229,000</u>
A011	TOTAL PAY		8	9	<u>3,132,000</u>	<u>3,132,000</u>	<u>4,343,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>970,000</u>	<u>970,000</u>	<u>2,074,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>970,000</u>	<u>394,000</u>
M033	Medical Officer	(BPS-17)	1	1	596,000		1,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,269,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,269,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		509,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		450,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
B068	Behishti/Sweeper	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>4,472,000</u>	<u>5,042,000</u>	<u>4,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,470,000</u>	<u>5,040,000</u>	<u>4,884,000</u>
A01202	House Rent Allowance				261,000	261,000	261,000
A01203	Conveyance Allowance				249,000	249,000	249,000
A01207	Washing Allowance				32,000	56,000	32,000
A01208	Dress Allowance				32,000	56,000	32,000
A0120D	Integrated Allowance				19,000	34,000	19,000
A01217	Medical Allowance				114,000	114,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4317	Basic Health unit Khurram Karak					
A0121B	Health Professional Allowance			1,733,000	1,733,000	1,733,000
A0121T	Adhoc Relief Allowance 2013			48,000	48,000	48,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees			104,000	104,000	104,000
A0124H	Special Allowance-2021			27,000	27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			168,000	179,000	168,000
A0124R	Adhoc Relief Allowance 2022			278,000	278,000	278,000
A0124X	Adhoc Relief Allowance 2023			961,000	961,000	961,000
A01257	RC Allowance			16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024			413,000	507,000	421,000
A0125P	Ad-Hoc Relief Allowance-2025				206,000	210,000
A0125Q	Disparity Reduction Allowance-2025				196,000	196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,663,000</u>	<u>2,663,000</u>	<u>2,924,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>91,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
001	Electricity			68,000	68,000	68,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4317	Basic Health unit Khurram Karak					
A03806	Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	35,000	39,000
A039	TOTAL GENERAL			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,758,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Printing and publication			147,000	147,000	162,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>826,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>826,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	826,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4317	Basic Health unit Khurram Karak					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Basic Health unit Khurram Karak				10,541,000	11,936,000	12,454,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4318	Basic Health unit Shaheedan Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,924,000</u>	<u>5,494,000</u>	<u>7,914,000</u>
A011	TOTAL PAY		8	9	<u>3,077,000</u>	<u>2,107,000</u>	<u>4,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>970,000</u>		<u>2,434,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>		<u>394,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		1,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer			1			<u>2,040,000</u>
M033	Medical Officer (BPS-17)			1			2,040,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,107,000</u>	<u>2,107,000</u>	<u>2,212,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,107,000</u>	<u>2,107,000</u>	<u>2,212,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		2	2	859,000		902,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishti/Sweeper (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>2,847,000</u>	<u>3,387,000</u>	<u>3,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,845,000</u>	<u>3,385,000</u>	<u>3,266,000</u>
A01202	House Rent Allowance				171,000	210,000	171,000
A01203	Conveyance Allowance				193,000	193,000	193,000
A01207	Washing Allowance				42,000	48,000	42,000
A01208	Dress Allowance				42,000	48,000	42,000
A0120D	Integrated Allowance				25,000	29,000	25,000
A01217	Medical Allowance				125,000	126,000	125,000
A0121B	Health Professional Allowance				624,000	624,000	624,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000	12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4318	Basic Health unit Shaheedan Karak					
A0122C	Adhoc Relief Allowance - 2015			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	83,000	83,000
A0124H	Special Allowance-2021			27,000	27,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			191,000	191,000	191,000
A0124R	Adhoc Relief Allowance 2022			191,000	191,000	191,000
A0124X	Adhoc Relief Allowance 2023			692,000	692,000	692,000
A0125E	Adhoc Relief Allowance 2024			418,000	493,000	426,000
A0125P	Ad-Hoc Relief Allowance-2025				198,000	202,000
A0125Q	Disparity Reduction Allowance-2025				211,000	211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,663,000</u>	<u>2,663,000</u>	<u>2,931,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A03302	Water			21,000	21,000	23,000
A03303	Electricity			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Electricity			68,000	68,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	35,000	39,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4318	Basic Health unit Shaheedan Karak					
A039	TOTAL GENERAL			<u>2,507,000</u>	<u>2,507,000</u>	<u>2,758,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Printing and publication			147,000	147,000	162,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	30,000	33,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
KK4318 Basic Health unit Shaheedan Karak				
Basic Health unit Shaheedan Karak			8,859,000	8,429,000
				11,144,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KK4324	District Health Officer Dispensaries Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,229,000</u>	<u>16,956,000</u>	<u>17,285,000</u>
A011	TOTAL PAY		14	14	<u>5,961,000</u>	<u>5,961,000</u>	<u>6,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,384,000</u>	<u>2,384,000</u>	<u>2,503,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,384,000</u>	<u>2,384,000</u>	<u>2,503,000</u>
M033	Medical Officer (BPS-17)		4	4	2,384,000		2,503,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,577,000</u>	<u>3,577,000</u>	<u>3,755,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,577,000</u>	<u>3,577,000</u>	<u>3,755,000</u>
C304	Clinical Technician (Pharmacy) (BPS-12)		4	4	1,705,000		1,790,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
W093	WARD ATTENDANT (BPS-04)		3	3	943,000		990,000
B006	Behishti (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>10,268,000</u>	<u>10,995,000</u>	<u>11,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,268,000</u>	<u>10,995,000</u>	<u>11,027,000</u>
A01202	House Rent Allowance				581,000	581,000	581,000
A01203	Conveyance Allowance				476,000	476,000	476,000
A01207	Washing Allowance				88,000	88,000	88,000
A01208	Dress Allowance				88,000	88,000	88,000
A0120D	Integrated Allowance				54,000	54,000	54,000
A01217	Medical Allowance				269,000	269,000	269,000
A0121B	Health Professional Allowance				4,603,000	4,603,000	4,603,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013				65,000	65,000	65,000
A0122C	Adhoc Relief Allowance - 2015				24,000	25,000	24,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	83,000	83,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
KK4324 District Health Officer Dispensaries Karak				
A0124H	Special Allowance-2021			56,000
A0124N	Disparity Reduction Allowance 2022- 15%			303,000
A0124R	Adhoc Relief Allowance 2022			524,000
A0124X	Adhoc Relief Allowance 2023			1,747,000
A01252	Non Practising Allowance			38,000
A01257	RC Allowance			48,000
A0125E	Adhoc Relief Allowance 2024			1,220,000
A0125P	Ad-Hoc Relief Allowance-2025			426,000
A0125Q	Disparity Reduction Allowance-2025			300,000
District Health Officer Dispensaries Karak				16,229,000
				16,956,000
				17,285,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4343	District Health Officer (Civil Dispensaries) Karak					
A03	TOTAL OPERATING EXPENSES			<u>2,777,000</u>	<u>2,777,000</u>	<u>3,055,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A03303	Electricity			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Electricity			136,000	136,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>164,000</u>	<u>164,000</u>	<u>180,000</u>
A03402	Rent for Office Building			164,000	164,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	110,000	121,000
A03806	Transportation of Goods			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transportation of Goods			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>2,240,000</u>	<u>2,240,000</u>	<u>2,464,000</u>
A03901	Stationery			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Stationery			62,000	62,000	68,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001	Cost of other Stores			440,000	440,000	484,000
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Others			33,000	33,000	36,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KK4343	District Health Officer (Civil Dispensaries) Karak					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
District Health Officer (Civil Dispensaries) Karak				3,048,000	3,048,000	3,353,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KO4100	District Health Officer (Basic Health Units) Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,383,000</u>	<u>81,895,000</u>	<u>95,191,000</u>
A011	TOTAL PAY		84	90	<u>32,576,000</u>	<u>32,423,000</u>	<u>44,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	16	<u>6,131,000</u>	<u>5,973,000</u>	<u>17,067,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,973,000</u>	<u>5,973,000</u>	<u>2,509,000</u>
M033	Medical Officer (BPS-17)		10	10	5,973,000		2,509,000
A01106	Total Pay of contract officer			6	<u>158,000</u>		<u>14,558,000</u>
M033	Medical Officer (BPS-17)			6			14,400,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>26,445,000</u>	<u>26,450,000</u>	<u>27,771,000</u>
A01151	Total Basic Pay Other Staff		74	74	<u>26,445,000</u>	<u>26,445,000</u>	<u>27,766,000</u>
P247	Primary Health Care Technician (MCH) (BPS-12)		9	9	3,825,000		4,016,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		18	18	7,637,000		8,019,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		1	1	429,000		450,000
P454	PHC TECHNICIAN (PHARMACY)(BPS-12)		2	2	859,000		902,000
D007	Dai (BPS-04)		1	1	319,000		335,000
W004	Ward Orderli (BPS-04)		11	11	3,479,000		3,653,000
W093	WARD ATTENDANT (BPS-04)		10	10	3,161,000		3,319,000
B068	Behishti/Sweeper (BPS-03)		10	10	3,063,000		3,216,000
C057	Chowkidar (BPS-03)		11	11	3,368,000		3,536,000
S162	Sweeper (BPS-03)		1	1	305,000		320,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>45,807,000</u>	<u>49,472,000</u>	<u>50,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,807,000</u>	<u>49,472,000</u>	<u>50,353,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KO4100	District Health Officer (Basic Health Units) Kohistan Lower					
A01202	House Rent Allowance			2,663,000	2,663,000	2,663,000
A01203	Conveyance Allowance			2,242,000	2,242,000	2,242,000
A01207	Washing Allowance			497,000	497,000	497,000
A01208	Dress Allowance			497,000	497,000	497,000
A0120D	Integrated Allowance			298,000	298,000	298,000
A01217	Medical Allowance			1,540,000	1,540,000	1,540,000
A0121B	Health Professional Allowance			13,571,000	13,571,000	13,571,000
A0121T	Adhoc Relief Allowance 2013			275,000	275,000	275,000
A0122C	Adhoc Relief Allowance - 2015			185,000	185,000	185,000
A01233	Unattractive Area Allowance			<u>1,695,000</u>	<u>1,695,000</u>	<u>1,695,000</u>
001	Unattractive Area Allowance			1,695,000	1,695,000	1,695,000
A0124H	Special Allowance-2021			270,000	270,000	270,000
A0124L	Weather Allowance			1,320,000	600,000	1,320,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,386,000	2,386,000	2,386,000
A0124R	Adhoc Relief Allowance 2022			2,744,000	2,744,000	2,744,000
A0124X	Adhoc Relief Allowance 2023			9,451,000	9,451,000	9,451,000
A01250	Incentive Allowance			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Incentive Allowance			333,000	333,000	333,000
A01257	RC Allowance			103,000	103,000	103,000
A0125E	Adhoc Relief Allowance 2024			5,737,000	5,737,000	5,852,000
A0125P	Ad-Hoc Relief Allowance-2025				2,297,000	2,343,000
A0125Q	Disparity Reduction Allowance-2025				2,088,000	2,088,000
A03	TOTAL OPERATING EXPENSES			<u>16,231,000</u>	<u>16,650,000</u>	<u>17,854,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>250,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	250,000	19,000
A033	TOTAL UTILITIES			<u>112,000</u>	<u>150,000</u>	<u>123,000</u>
A03303	Electricity			<u>112,000</u>	<u>150,000</u>	<u>123,000</u>
001	Electricity			112,000	150,000	123,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KO4100	District Health Officer (Basic Health Units) Kohistan Lower					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>308,000</u>	<u>400,000</u>	<u>339,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	150,000	121,000
A03806	Transportation of Goods			<u>198,000</u>	<u>250,000</u>	<u>218,000</u>
001	Transportation of Goods			198,000	250,000	218,000
A039	TOTAL GENERAL			<u>15,794,000</u>	<u>15,850,000</u>	<u>17,373,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Stationery			300,000	300,000	330,000
A03927	Purchase of Drug and Medicines			<u>14,850,000</u>	<u>14,850,000</u>	<u>16,335,000</u>
001	Purchase of drug and Medicines			14,850,000	14,850,000	16,335,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>
001	Others			44,000	100,000	48,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
District Health Officer (Basic Health Units) Kohistan Lower				94,615,000	98,546,000	113,046,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4700	Basic Health unit Zairat Shiekh Allahdad Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,449,000</u>
A011	TOTAL PAY		9			<u>5,465,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,575,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,895,000</u>
S213	Senior Medical Officer	(BPS-18)	1			831,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			656,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,890,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,890,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,984,000</u>
A01202	House Rent Allowance					377,000
A01203	Conveyance Allowance					300,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4700	Basic Health unit Zairat Shiekh Allahdad Kohat					
A01217	Medical Allowance					151,000
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbalel Employees					6,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					316,000
A0124R	Adhoc Relief Allowance 2022					351,000
A0124X	Adhoc Relief Allowance 2023					1,193,000
A01252	Non Practising Allowance					18,000
A0125E	Adhoc Relief Allowance 2024					802,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,061,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>1,000</u>
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4700	Basic Health unit Zairat Shiekh Allahdad Kohat					
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,055,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,000,000</u>
001	Purchase of drug and Medicines					2,000,000
A03942	Cost of Other Stores					<u>43,000</u>
001	Cost of other Stores					43,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Zairat Shiekh Allahdad Kohat				3,000	1,000	12,513,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4701	Basic Health unit Pershai Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,449,000</u>
A011	TOTAL PAY		9			<u>5,465,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,575,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,895,000</u>
S213	Senior Medical Officer	(BPS-18)	1			831,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			656,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,890,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,890,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,984,000</u>
A01202	House Rent Allowance					377,000
A01203	Conveyance Allowance					300,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					151,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4701	Basic Health unit Pershai Kohat					
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					316,000
A0124R	Adhoc Relief Allowance 2022					351,000
A0124X	Adhoc Relief Allowance 2023					1,193,000
A01252	Non Practising Allowance					18,000
A0125E	Adhoc Relief Allowance 2024					802,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,069,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,062,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4701	Basic Health unit Pershai Kohat					
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,000,000</u>
001	Purchase of drug and Medicines					2,000,000
A03942	Cost of Other Stores					<u>50,000</u>
001	Cost of other Stores					50,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Pershai Kohat				3,000	1,000	12,521,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4702	Basic Health unit Nakband Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,449,000</u>
A011	TOTAL PAY		9			<u>5,465,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,575,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,895,000</u>
S213	Senior Medical Officer	(BPS-18)	1			831,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1			656,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,890,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,890,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,984,000</u>
A01202	House Rent Allowance					377,000
A01203	Conveyance Allowance					300,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					151,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4702	Basic Health unit Nakband Kohat					
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					316,000
A0124R	Adhoc Relief Allowance 2022					351,000
A0124X	Adhoc Relief Allowance 2023					1,193,000
A01252	Non Practising Allowance					18,000
A0125E	Adhoc Relief Allowance 2024					802,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,110,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,103,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4702	Basic Health unit Nakband Kohat					
A03901	Stationery					<u>1,000</u>
001	Stationery					1,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,000,000</u>
001	Purchase of drug and Medicines					2,000,000
A03942	Cost of Other Stores					<u>100,000</u>
001	Cost of other Stores					100,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Nakband Kohat				3,000	1,000	12,571,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4703	Basic Health unit Toolang Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,449,000</u>
A011	TOTAL PAY		9			<u>5,465,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,575,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,895,000</u>
S213	Senior Medical Officer (BPS-18)		1			831,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			656,000
C300	Chief PHC Technician (MCH) (BPS-16)		1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,890,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,890,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishiti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,984,000</u>
A01202	House Rent Allowance					377,000
A01203	Conveyance Allowance					300,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					151,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4703	Basic Health unit Toolang Kohat					
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					316,000
A0124R	Adhoc Relief Allowance 2022					351,000
A0124X	Adhoc Relief Allowance 2023					1,193,000
A01252	Non Practising Allowance					18,000
A0125E	Adhoc Relief Allowance 2024					802,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,960,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,953,000</u>

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4703	Basic Health unit Toolang Kohat					
A03901	Stationery					<u>1,000</u>
001	Stationery					1,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,850,000</u>
001	Purchase of drug and Medicines					1,850,000
A03942	Cost of Other Stores					<u>100,000</u>
001	Cost of other Stores					100,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Toolang Kohat				3,000	1,000	12,412,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4704	Basic Health unit Togh Bala Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>9,576,000</u>
A011	TOTAL PAY		9			<u>5,417,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,993,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,313,000</u>
M033	Medical Officer (BPS-17)		1			657,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			656,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,424,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,424,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1			534,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,159,000</u>
A01202	House Rent Allowance					343,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					161,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4704	Basic Health unit Togh Bala Kohat					
A0121B	Health Professional Allowance					480,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					351,000
A0124R	Adhoc Relief Allowance 2022					346,000
A0124X	Adhoc Relief Allowance 2023					1,178,000
A01252	Non Practising Allowance					18,000
A0125E	Adhoc Relief Allowance 2024					792,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,933,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>151,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,777,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4704	Basic Health unit Togh Bala Kohat					
A03901	Stationery					<u>1,000</u>
001	Stationery					1,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>3,650,000</u>
001	Purchase of drug and Medicines					3,650,000
A03942	Cost of Other Stores					<u>100,000</u>
001	Cost of other Stores					100,000
A03970	Others			<u>2,000</u>		<u>25,000</u>
001	Others			2,000		25,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Togh Bala Kohat				3,000	1,000	13,512,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4705	Basic Health unit Shawaki Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>9,575,000</u>
A011	TOTAL PAY		9			<u>5,417,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,993,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,313,000</u>
M033	Medical Officer (BPS-17)		1			657,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			656,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,424,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,424,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1			534,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,158,000</u>
A01202	House Rent Allowance					343,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					160,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4705	Basic Health unit Shawaki Kohat					
A0121B	Health Professional Allowance					480,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					351,000
A0124R	Adhoc Relief Allowance 2022					346,000
A0124X	Adhoc Relief Allowance 2023					1,178,000
A01252	Non Practising Allowance					18,000
A0125E	Adhoc Relief Allowance 2024					792,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,239,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,232,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KT4705	Basic Health unit Shawaki Kohat						
A03901	Stationery						<u>1,000</u>
001	Stationery						1,000
A03907	Advertising & Publicity						1,000
A03927	Purchase of Drug and Medicines						<u>2,200,000</u>
001	Purchase of drug and Medicines						2,200,000
A03942	Cost of Other Stores						<u>25,000</u>
001	Cost of other Stores						25,000
A03970	Others				<u>2,000</u>		<u>5,000</u>
001	Others				2,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE						<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT						<u>10,000</u>
A13101	Machinery and Equipment						<u>10,000</u>
001	Machinery and Equipment						10,000
A132	TOTAL FURNITURE AND FIXTURE						<u>1,000</u>
A13201	Furniture and Fixture						1,000
A133	TOTAL BUILDINGS AND STRUCTURE						<u>1,000</u>
A13301	Office Buildings						1,000
Basic Health unit Shawaki Kohat					3,000	1,000	11,826,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4706	Basic Health unit Gabbari Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>9,566,000</u>
A011	TOTAL PAY	9				<u>5,417,000</u>
A011-1	TOTAL PAY OF OFFICERS	3				<u>2,993,000</u>
A01101	Total Basic Pay Of Officer	2				<u>1,313,000</u>
M033	Medical Officer (BPS-17)	1				657,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1				656,000
A01106	Total Pay of contract officer	1				<u>1,680,000</u>
M033	Medical Officer (BPS-17)	1				1,680,000
A011-2	TOTAL PAY OF OTHER STAFF	6				<u>2,424,000</u>
A01151	Total Basic Pay Other Staff	6				<u>2,424,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	1				534,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1				532,000
W004	Ward Orderli (BPS-04)	1				347,000
W093	WARD ATTENDANT (BPS-04)	1				337,000
B068	Behishti/Sweeper (BPS-03)	1				337,000
C057	Chowkidar (BPS-03)	1				337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,149,000</u>
A01202	House Rent Allowance					343,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					151,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4706	Basic Health unit Gabbari Kohat					
A0121B	Health Professional Allowance					480,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					351,000
A0124R	Adhoc Relief Allowance 2022					346,000
A0124X	Adhoc Relief Allowance 2023					1,178,000
A01252	Non Practising Allowance					18,000
A0125E	Adhoc Relief Allowance 2024					792,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,928,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,921,000</u>

2606

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4706	Basic Health unit Gabbari Kohat					
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					10,000
A03927	Purchase of Drug and Medicines					<u>1,800,000</u>
001	Purchase of drug and Medicines					1,800,000
A03942	Cost of Other Stores					<u>100,000</u>
001	Cost of other Stores					100,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>7,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101	Machinery and Equipment					<u>5,000</u>
001	Machinery and Equipment					5,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Gabbari Kohat				3,000	1,000	11,501,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4707	Basic Health unit Khadderkhel Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>9,566,000</u>
A011	TOTAL PAY	9				<u>5,417,000</u>
A011-1	TOTAL PAY OF OFFICERS	3				<u>2,993,000</u>
A01101	Total Basic Pay Of Officer	2				<u>1,313,000</u>
M033	Medical Officer (BPS-17)	1				657,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1				656,000
A01106	Total Pay of contract officer	1				<u>1,680,000</u>
M033	Medical Officer (BPS-17)	1				1,680,000
A011-2	TOTAL PAY OF OTHER STAFF	6				<u>2,424,000</u>
A01151	Total Basic Pay Other Staff	6				<u>2,424,000</u>
S338	Senior PHC Technician (BPS-14) (MCH)	1				534,000
S701	SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	1				532,000
W004	Ward Orderli (BPS-04)	1				347,000
W093	WARD ATTENDANT (BPS-04)	1				337,000
B068	Behishti/Sweeper (BPS-03)	1				337,000
C057	Chowkidar (BPS-03)	1				337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,149,000</u>
A01202	House Rent Allowance					343,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					151,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4707	Basic Health unit Khadderkhel Kohat					
A0121B	Health Professional Allowance					480,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					351,000
A0124R	Adhoc Relief Allowance 2022					346,000
A0124X	Adhoc Relief Allowance 2023					1,178,000
A01252	Non Practising Allowance					18,000
A0125E	Adhoc Relief Allowance 2024					792,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,304,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,297,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4707	Basic Health unit Khadderkhel Kohat					
A03901	Stationery					<u>1,000</u>
001	Stationery					1,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>3,250,000</u>
001	Purchase of drug and Medicines					3,250,000
A03942	Cost of Other Stores					<u>43,000</u>
001	Cost of other Stores					43,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Khadderkhel Kohat				3,000	1,000	12,873,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4708	Basic Health unit Sherkot Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,418,000</u>
A011	TOTAL PAY		8			<u>3,490,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,066,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,066,000</u>
M033	Medical Officer	(BPS-17)	1			657,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,424,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,424,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1			534,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,928,000</u>
A01202	House Rent Allowance					312,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					151,000
A0121B	Health Professional Allowance					480,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4708	Basic Health unit Sherkot Kohat					
A0122N	Special Conveyance Allowance to Disbaleed Employees					5,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					320,000
A0124R	Adhoc Relief Allowance 2022					323,000
A0124X	Adhoc Relief Allowance 2023					1,100,000
A01252	Non Practising Allowance					17,000
A0125E	Adhoc Relief Allowance 2024					740,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,237,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>55,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>54,000</u>
001	Electricity					54,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,177,000</u>
A03901	Stationery					<u>15,000</u>
001	Stationery					15,000
A03907	Advertising & Publicity					10,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4708	Basic Health unit Sherkot Kohat					
A03927	Purchase of Drug and Medicines					<u>3,050,000</u>
001	Purchase of drug and Medicines					3,050,000
A03942	Cost of Other Stores					<u>100,000</u>
001	Cost of other Stores					100,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Sherkot Kohat				3,000	1,000	10,658,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4709	Basic Health unit Dhoda Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,299,000</u>
A011	TOTAL PAY		8			<u>3,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,066,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,066,000</u>
M033	Medical Officer (BPS-17)		1			657,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,358,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,358,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,875,000</u>
A01202	House Rent Allowance					307,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					151,000
A0121B	Health Professional Allowance					480,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					21,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4709	Basic Health unit Dhoda Kohat					
A0122N	Special Conveyance Allowance to Disbaleed Employees					5,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					315,000
A0124R	Adhoc Relief Allowance 2022					317,000
A0124X	Adhoc Relief Allowance 2023					1,079,000
A01252	Non Practising Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					726,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>5,611,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>161,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>160,000</u>
001	Electricity					160,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>5,445,000</u>
A03901	Stationery					<u>20,000</u>
001	Stationery					20,000
A03907	Advertising & Publicity					20,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4709	Basic Health unit Dhoda Kohat					
A03927	Purchase of Drug and Medicines					<u>5,250,000</u>
001	Purchase of drug and Medicines					5,250,000
A03942	Cost of Other Stores					<u>150,000</u>
001	Cost of other Stores					150,000
A03970	Others			<u>2,000</u>		<u>5,000</u>
001	Others			2,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Dhoda Kohat				3,000	1,000	12,913,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4710	Basic Health unit Kamal Khel Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,299,000</u>
A011	TOTAL PAY		8			<u>3,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,066,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,066,000</u>
M033	Medical Officer (BPS-17)		1			657,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,358,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,358,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,875,000</u>
A01202	House Rent Allowance					307,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					151,000
A0121B	Health Professional Allowance					480,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					21,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4710	Basic Health unit Kamal Khel Kohat					
A0122N	Special Conveyance Allowance to Disbaleed Employees					5,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					315,000
A0124R	Adhoc Relief Allowance 2022					317,000
A0124X	Adhoc Relief Allowance 2023					1,079,000
A01252	Non Practising Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					726,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,943,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>55,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>54,000</u>
001	Electricity					54,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,883,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KT4710	Basic Health unit Kamal Khel Kohat						
A03927	Purchase of Drug and Medicines						<u>2,700,000</u>
001	Purchase of drug and Medicines						2,700,000
A03942	Cost of Other Stores						<u>150,000</u>
001	Cost of other Stores						150,000
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE						<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT						<u>1,000</u>
A13101	Machinery and Equipment						<u>1,000</u>
001	Machinery and Equipment						1,000
A132	TOTAL FURNITURE AND FIXTURE						<u>1,000</u>
A13201	Furniture and Fixture						1,000
A133	TOTAL BUILDINGS AND STRUCTURE						<u>1,000</u>
A13301	Office Buildings						1,000
Basic Health unit Kamal Khel Kohat					3,000	1,000	10,245,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4711	Basic Health unit Duli Banda Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,299,000</u>
A011	TOTAL PAY		8			<u>3,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,066,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,066,000</u>
M033	Medical Officer (BPS-17)		1			657,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,358,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,358,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,875,000</u>
A01202	House Rent Allowance					307,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					151,000
A0121B	Health Professional Allowance					480,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					21,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4711	Basic Health unit Duli Banda Kohat					
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					315,000
A0124R	Adhoc Relief Allowance 2022					317,000
A0124X	Adhoc Relief Allowance 2023					1,079,000
A01252	Non Practising Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					726,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,885,000</u>
A032	TOTAL COMMUNICATIONS					<u>1,000</u>
A03201	Postage and Telegraph					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,879,000</u>
A03901	Stationery					<u>1,000</u>
001	Stationery					1,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,725,000</u>

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HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

KT4711 Basic Health unit Duli Banda Kohat

A13301	Office Buildings	1,000

9,187,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4712	Basic Health unit Sumary Payan Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,299,000</u>
A011	TOTAL PAY		8			<u>3,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,066,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,066,000</u>
M033	Medical Officer (BPS-17)		1			657,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,358,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,358,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,875,000</u>
A01202	House Rent Allowance					307,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					151,000
A0121B	Health Professional Allowance					480,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					21,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4712	Basic Health unit Sumary Payan Kohat					
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					315,000
A0124R	Adhoc Relief Allowance 2022					317,000
A0124X	Adhoc Relief Allowance 2023					1,079,000
A01252	Non Practising Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					726,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,944,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>23,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>22,000</u>
001	Electricity					22,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,916,000</u>
A03901	Stationery					<u>20,000</u>
001	Stationery					20,000
A03907	Advertising & Publicity					20,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4712	Basic Health unit Sumary Payan Kohat					
A03927	Purchase of Drug and Medicines					<u>2,800,000</u>
001	Purchase of drug and Medicines					2,800,000
A03942	Cost of Other Stores					<u>74,000</u>
001	Cost of other Stores					74,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Sumary Payan Kohat				3,000	1,000	10,246,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4713	Basic Health unit Mohammad Zai Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,299,000</u>
A011	TOTAL PAY	8				<u>3,424,000</u>
A011-1	TOTAL PAY OF OFFICERS	2				<u>1,066,000</u>
A01101	Total Basic Pay Of Officer	2				<u>1,066,000</u>
M033	Medical Officer (BPS-17)	1				657,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1				409,000
A011-2	TOTAL PAY OF OTHER STAFF	6				<u>2,358,000</u>
A01151	Total Basic Pay Other Staff	6				<u>2,358,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1				532,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1				468,000
W004	Ward Orderli (BPS-04)	1				347,000
W093	WARD ATTENDANT (BPS-04)	1				337,000
B068	Behishti/Sweeper (BPS-03)	1				337,000
C057	Chowkidar (BPS-03)	1				337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,875,000</u>
A01202	House Rent Allowance					307,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					151,000
A0121B	Health Professional Allowance					480,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					21,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4713	Basic Health unit Mohammad Zai Kohat					
A0122N	Special Conveyance Allowance to Disbaleed Employees					5,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					315,000
A0124R	Adhoc Relief Allowance 2022					317,000
A0124X	Adhoc Relief Allowance 2023					1,079,000
A01252	Non Practising Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					726,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>4,764,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>53,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>52,000</u>
001	Electricity					52,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>4,706,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4713	Basic Health unit Mohammad Zai Kohat					
A03927	Purchase of Drug and Medicines					<u>4,650,000</u>
001	Purchase of drug and Medicines					4,650,000
A03942	Cost of Other Stores					<u>43,000</u>
001	Cost of other Stores					43,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Mohammad Zai Kohat				3,000	1,000	12,066,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4714	Basic Health unit Suleman Talab Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,299,000</u>
A011	TOTAL PAY		8			<u>3,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,066,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,066,000</u>
M033	Medical Officer (BPS-17)		1			657,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,358,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,358,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,875,000</u>
A01202	House Rent Allowance					307,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					151,000
A0121B	Health Professional Allowance					480,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					21,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4714	Basic Health unit Suleman Talab Kohat					
A0122N	Special Conveyance Allowance to Disbaleed Employees					5,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					315,000
A0124R	Adhoc Relief Allowance 2022					317,000
A0124X	Adhoc Relief Allowance 2023					1,079,000
A01252	Non Practising Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					726,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,551,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,544,000</u>
A03901	Stationery					<u>1,000</u>
001	Stationery					1,000
A03907	Advertising & Publicity					1,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KT4714 Basic Health unit Suleman Talab Kohat							
A03927	Purchase of Drug and Medicines						<u>2,500,000</u>
001	Purchase of drug and Medicines						2,500,000
A03942	Cost of Other Stores						<u>40,000</u>
001	Cost of other Stores						40,000
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE						<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT						<u>1,000</u>
A13101	Machinery and Equipment						<u>1,000</u>
001	Machinery and Equipment						1,000
A132	TOTAL FURNITURE AND FIXTURE						<u>1,000</u>
A13201	Furniture and Fixture						1,000
A133	TOTAL BUILDINGS AND STRUCTURE						<u>1,000</u>
A13301	Office Buildings						1,000
Basic Health unit Suleman Talab Kohat					3,000	1,000	9,853,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4715	Basic Health unit Barh Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,299,000</u>
A011	TOTAL PAY		8			<u>3,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,066,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,066,000</u>
M033	Medical Officer (BPS-17)		1			657,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,358,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,358,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,875,000</u>
A01202	House Rent Allowance					307,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					151,000
A0121B	Health Professional Allowance					480,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					21,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4715	Basic Health unit Barh Kohat					
A0122N	Special Conveyance Allowance to Disbaleed Employees					5,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					315,000
A0124R	Adhoc Relief Allowance 2022					317,000
A0124X	Adhoc Relief Allowance 2023					1,079,000
A01252	Non Practising Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					726,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,311,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,304,000</u>
A03901	Stationery					<u>1,000</u>
001	Stationery					1,000
A03907	Advertising & Publicity					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4715	Basic Health unit Barh Kohat					
A03927	Purchase of Drug and Medicines					<u>3,200,000</u>
001	Purchase of drug and Medicines					3,200,000
A03942	Cost of Other Stores					<u>100,000</u>
001	Cost of other Stores					100,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Barh Kohat				3,000	1,000	10,613,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4716	Basic Health unit Marray Payan Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,299,000</u>
A011	TOTAL PAY		8			<u>3,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,066,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,066,000</u>
M033	Medical Officer (BPS-17)		1			657,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,358,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,358,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,875,000</u>
A01202	House Rent Allowance					307,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					151,000
A0121B	Health Professional Allowance					480,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					21,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4716	Basic Health unit Marray Payan Kohat					
A0122N	Special Conveyance Allowance to Disbaleed Employees					5,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					315,000
A0124R	Adhoc Relief Allowance 2022					317,000
A0124X	Adhoc Relief Allowance 2023					1,079,000
A01252	Non Practising Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					726,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,215,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>233,000</u>
A03301	Gas					40,000
A03303	Electricity					<u>193,000</u>
001	Electricity					193,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,977,000</u>
A03901	Stationery					<u>5,000</u>
001	Stationery					5,000
A03907	Advertising & Publicity					10,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4716	Basic Health unit Marray Payan Kohat					
A03927	Purchase of Drug and Medicines					<u>1,890,000</u>
001	Purchase of drug and Medicines					1,890,000
A03942	Cost of Other Stores					<u>70,000</u>
001	Cost of other Stores					70,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Marray Payan Kohat				3,000	1,000	9,517,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4717	Basic Health unit Kachai Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,299,000</u>
A011	TOTAL PAY		8			<u>3,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,066,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,066,000</u>
M033	Medical Officer (BPS-17)		1			657,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,358,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,358,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,875,000</u>
A01202	House Rent Allowance					307,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					151,000
A0121B	Health Professional Allowance					480,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					21,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4717	Basic Health unit Kachai Kohat					
A0122N	Special Conveyance Allowance to Disbaleed Employees					5,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					315,000
A0124R	Adhoc Relief Allowance 2022					317,000
A0124X	Adhoc Relief Allowance 2023					1,079,000
A01252	Non Practising Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					726,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,818,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,712,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4717	Basic Health unit Kachai Kohat					
A03927	Purchase of Drug and Medicines					<u>1,650,000</u>
001	Purchase of drug and Medicines					1,650,000
A03942	Cost of Other Stores					<u>50,000</u>
001	Cost of other Stores					50,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Kachai Kohat				3,000	1,000	9,120,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4718	Basic Health unit Bazid Khel Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,152,000</u>
A011	TOTAL PAY		8			<u>3,428,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,066,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,066,000</u>
M033	Medical Officer (BPS-17)		1			657,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,362,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,362,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
P249	Primary Health Care Technician (M.P) (BPS-12)		1			472,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,724,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,724,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					151,000
A0121B	Health Professional Allowance					360,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					21,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4718	Basic Health unit Bazid Khel Kohat					
A0122N	Special Conveyance Allowance to Disbaleed Employees					5,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					279,000
A0124R	Adhoc Relief Allowance 2022					318,000
A0124X	Adhoc Relief Allowance 2023					1,081,000
A01252	Non Practising Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					727,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,598,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,591,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					10,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4718	Basic Health unit Bazid Khel Kohat					
A03927	Purchase of Drug and Medicines					<u>1,560,000</u>
001	Purchase of drug and Medicines					1,560,000
A03942	Cost of Other Stores					<u>10,000</u>
001	Cost of other Stores					10,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Bazid Khel Kohat				3,000	1,000	8,753,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4719	Basic Health unit Ali Kach Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,152,000</u>
A011	TOTAL PAY		8			<u>3,428,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,066,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,066,000</u>
M033	Medical Officer (BPS-17)		1			657,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,362,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,362,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
P249	Primary Health Care Technician (M.P) (BPS-12)		1			472,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B068	Behishti/Sweeper (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,724,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,724,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					151,000
A0121B	Health Professional Allowance					360,000
A0121T	Adhoc Relief Allowance 2013					29,000
A0122C	Adhoc Relief Allowance - 2015					21,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4719	Basic Health unit Ali Kach Kohat					
A0122N	Special Conveyance Allowance to Disbaleed Employees					5,000
A01233	Unattractive Area Allowance					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					279,000
A0124R	Adhoc Relief Allowance 2022					318,000
A0124X	Adhoc Relief Allowance 2023					1,081,000
A01252	Non Practising Allowance					16,000
A0125E	Adhoc Relief Allowance 2024					727,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,496,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>3,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,489,000</u>
A03901	Stationery					<u>1,000</u>
001	Stationery					1,000
A03907	Advertising & Publicity					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4719	Basic Health unit Ali Kach Kohat					
A03927	Purchase of Drug and Medicines					<u>1,435,000</u>
001	Purchase of drug and Medicines					1,435,000
A03942	Cost of Other Stores					<u>50,000</u>
001	Cost of other Stores					50,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Ali Kach Kohat				3,000	1,000	8,651,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
KT4732	CIVIL DISPENCIRIES KOHAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,944,000</u>	<u>38,147,000</u>	<u>51,855,000</u>
A011	TOTAL PAY		51	58	<u>19,700,000</u>	<u>14,458,000</u>	<u>28,066,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	19	<u>6,708,000</u>	<u>1,236,000</u>	<u>14,424,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>6,708,000</u>	<u>1,236,000</u>	<u>2,664,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	9	9	5,363,000		1,252,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	749,000		786,000
A01106	Total Pay of contract officer			2			<u>11,760,000</u>
M033	Medical Officer	(BPS-17)		7			11,760,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>12,992,000</u>	<u>13,222,000</u>	<u>13,642,000</u>
A01151	Total Basic Pay Other Staff		39	39	<u>12,986,000</u>	<u>13,216,000</u>	<u>13,636,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,455,000		1,528,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,275,000		1,339,000
W004	Ward Orderli	(BPS-04)	9	9	2,841,000		2,983,000
W093	WARD ATTENDANT	(BPS-04)	7	7	2,204,000		2,314,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
B068	Behishti/Sweeper	(BPS-03)	2	2	610,000		641,000
C057	Chowkidar	(BPS-03)	9	9	2,758,000		2,896,000
S162	Sweeper	(BPS-03)	5	5	1,538,000		1,615,000
A01152	Personal pay				6,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>21,244,000</u>	<u>23,689,000</u>	<u>23,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,244,000</u>	<u>23,689,000</u>	<u>23,789,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4732	CIVIL DISPENCIRIES KOHAT					
A01202	House Rent Allowance			1,392,000	1,392,000	1,392,000
A01203	Conveyance Allowance			1,127,000	1,127,000	1,127,000
A01207	Washing Allowance			416,000	416,000	416,000
A01208	Dress Allowance			416,000	416,000	416,000
A0120D	Integrated Allowance			250,000	250,000	250,000
A01217	Medical Allowance			838,000	838,000	838,000
A0121B	Health Professional Allowance			3,746,000	3,746,000	3,746,000
A0121T	Adhoc Relief Allowance 2013			177,000	177,000	177,000
A0122C	Adhoc Relief Allowance - 2015			123,000	123,000	123,000
A0124C	Disparity Reduction Allowance			18,000	21,000	18,000
A0124H	Special Allowance-2021			176,000	176,000	176,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,439,000	1,439,000	1,439,000
A0124R	Adhoc Relief Allowance 2022			1,640,000	1,640,000	1,640,000
A0124X	Adhoc Relief Allowance 2023			5,618,000	5,618,000	5,618,000
A01252	Non Practising Allowance			118,000	118,000	118,000
A01257	RC Allowance			32,000	32,000	32,000
A0125E	Adhoc Relief Allowance 2024			3,718,000	3,718,000	3,792,000
A0125P	Ad-Hoc Relief Allowance-2025				1,442,000	1,471,000
A0125Q	Disparity Reduction Allowance-2025				1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES			<u>21,206,000</u>	<u>22,894,000</u>	<u>22,850,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>500,000</u>	<u>150,000</u>
A03303	Electricity			<u>150,000</u>	<u>500,000</u>	<u>150,000</u>
001	Electricity			150,000	500,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>4,630,000</u>	<u>4,020,000</u>	<u>4,630,000</u>
A03404	Rent for other building			4,630,000	4,020,000	4,630,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4732	CIVIL DISPENCIRIES KOHAT					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>120,000</u>	<u>95,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>18,000</u>	<u>10,000</u>
001	Travelling Allowance			9,000	18,000	10,000
A03806	Transportation of Goods			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	80,000	61,000
A03808	Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Conveyance Charges			22,000	22,000	24,000
A039	TOTAL GENERAL			<u>16,323,000</u>	<u>18,237,000</u>	<u>17,956,000</u>
A03901	Stationery			<u>13,000</u>	<u>35,000</u>	<u>14,000</u>
001	Stationery			13,000	35,000	14,000
A03902	Printing and Publication			<u>15,000</u>	<u>1,000</u>	<u>17,000</u>
001	Printing and publication			15,000	1,000	17,000
A03927	Purchase of Drug and Medicines			<u>15,950,000</u>	<u>17,821,000</u>	<u>17,545,000</u>
001	Purchase of drug and Medicines			15,950,000	17,821,000	17,545,000
A03942	Cost of Other Stores			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Cost of other Stores			330,000	330,000	363,000
A03970	Others			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others			15,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>737,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>737,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	737,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>271,000</u>	<u>271,000</u>	<u>291,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4732	CIVIL DISPENCIRIES KOHAT					
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			70,000	70,000	70,000
CIVIL DISPENCIRIES KOHAT				62,423,000	62,050,000	74,998,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4733	Basic Health Unit KOHAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>145,437,000</u>	<u>144,499,000</u>	
A011	TOTAL PAY		<u>160</u>	<u>64,981,000</u>	<u>55,383,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>44</u>	<u>23,286,000</u>	<u>13,688,000</u>	
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>23,286,000</u>	<u>13,688,000</u>	
S213	Senior Medical Officer	(BPS-18)	4	3,022,000		
M033	Medical Officer	(BPS-17)	16	9,550,000		
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	6	3,576,000		
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	2	1,192,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	12	4,463,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	4	1,483,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>116</u>	<u>41,695,000</u>	<u>41,695,000</u>	
A01151	Total Basic Pay Other Staff		<u>116</u>	<u>41,649,000</u>	<u>41,649,000</u>	
S338	Senior PHC Technician (MCH)	(BPS-14)	5	2,426,000		
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	20	9,675,000		
P247	Primary Health Care Technician (MCH)	(BPS-12)	9	3,825,000		
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	859,000		
W004	Ward Orderli	(BPS-04)	20	6,306,000		
W093	WARD ATTENDANT	(BPS-04)	20	6,306,000		
B068	Behishti/Sweeper	(BPS-03)	20	6,126,000		
C057	Chowkidar	(BPS-03)	20	6,126,000		
A01152	Personal pay			46,000	46,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4733	Basic Health Unit KOHAT					
A012	TOTAL ALLOWANCES			<u>80,456,000</u>	<u>89,116,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>80,456,000</u>	<u>89,116,000</u>	
A01202	House Rent Allowance			4,528,000	4,528,000	
A01203	Conveyance Allowance			4,190,000	4,190,000	
A01207	Washing Allowance			928,000	928,000	
A01208	Dress Allowance			928,000	928,000	
A0120D	Integrated Allowance			557,000	557,000	
A01217	Medical Allowance			2,747,000	2,747,000	
A0121B	Health Professional Allowance			20,194,000	20,194,000	
A0121T	Adhoc Relief Allowance 2013			551,000	551,000	
A0122C	Adhoc Relief Allowance - 2015			395,000	395,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			97,000	144,000	
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>	
001	Unattractive Area Allowance			2,000	2,000	
A0124H	Special Allowance-2021			586,000	586,000	
A0124N	Disparity Reduction Allowance 2022- 15%			4,963,000	4,963,000	
A0124R	Adhoc Relief Allowance 2022			5,999,000	5,999,000	
A0124X	Adhoc Relief Allowance 2023			20,416,000	20,416,000	
A01252	Non Practising Allowance			309,000	309,000	
A0125E	Adhoc Relief Allowance 2024			13,066,000	13,066,000	
A0125P	Ad-Hoc Relief Allowance-2025				5,120,000	
A0125Q	Disparity Reduction Allowance-2025				3,493,000	
A03	TOTAL OPERATING EXPENSES			<u>52,690,000</u>	<u>54,981,000</u>	
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	
A03201	Postage and Telegraph			17,000	17,000	
A033	TOTAL UTILITIES			<u>3,820,000</u>	<u>3,820,000</u>	
A03303	Electricity			<u>3,820,000</u>	<u>3,820,000</u>	
001	Electricity			3,820,000	3,820,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4733	Basic Health Unit KOHAT					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	
001	Travelling Allowance			110,000	110,000	
A03806	Transportation of Goods			<u>220,000</u>	<u>220,000</u>	
001	Transportation of Goods			220,000	220,000	
A039	TOTAL GENERAL			<u>48,523,000</u>	<u>50,814,000</u>	
A03901	Stationery			<u>11,000</u>	<u>100,000</u>	
001	Stationery			11,000	100,000	
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	
001	Printing and publication			40,000	40,000	
A03927	Purchase of Drug and Medicines			<u>47,850,000</u>	<u>50,024,000</u>	
001	Purchase of drug and Medicines			47,850,000	50,024,000	
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	
001	Cost of other Stores			600,000	600,000	
A03970	Others			<u>22,000</u>	<u>50,000</u>	
001	Others			22,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>763,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>763,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	763,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
KT4733	Basic Health Unit KOHAT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	
001	Machinery and Equipment			200,000	200,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	
A13201	Furniture and Fixture			70,000	70,000	
Basic Health Unit KOHAT				198,399,000	200,514,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
LK4700	Basic Health unit Nar Muzaffar Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,112,000</u>	<u>17,134,000</u>	<u>14,497,000</u>
A011	TOTAL PAY		2	8	<u>5,303,000</u>	<u>7,403,000</u>	<u>7,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>2,121,000</u>	<u>2,121,000</u>	<u>4,627,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,121,000</u>	<u>2,121,000</u>	<u>2,227,000</u>
M033	Medical Officer (BPS-17)		1	1	1,372,000		1,441,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	749,000		786,000
A01106	Total Pay of contract officer			1			<u>2,400,000</u>
M033	Medical Officer (BPS-17)			1			2,400,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,182,000</u>	<u>5,282,000</u>	<u>3,340,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>3,176,000</u>	<u>5,276,000</u>	<u>3,334,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	666,000		699,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	666,000		699,000
W004	Ward Orderli (BPS-04)		1	1	624,000		655,000
W093	WARD ATTENDANT (BPS-04)		1	1	624,000		655,000
C057	Chowkidar (BPS-03)		1	1	596,000		626,000
A01152	Personal pay				6,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>5,809,000</u>	<u>9,731,000</u>	<u>6,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,809,000</u>	<u>9,731,000</u>	<u>6,530,000</u>
A01202	House Rent Allowance				263,000	525,000	263,000
A01203	Conveyance Allowance				263,000	469,000	263,000
A01207	Washing Allowance				42,000	157,000	42,000
A01208	Dress Allowance				42,000	157,000	42,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4700	Basic Health unit Nar Muzaffar Lakki Marwat					
A0120D	Integrated Allowance			25,000	95,000	25,000
A01217	Medical Allowance			133,000	312,000	133,000
A0121B	Health Professional Allowance			2,190,000	2,190,000	2,190,000
A0121M	Adhoc Relief Allowance - 2012			19,000	19,000	19,000
A0121T	Adhoc Relief Allowance 2013			50,000	76,000	50,000
A0122C	Adhoc Relief Allowance - 2015			27,000	53,000	27,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A01239	Special allowance			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Special Allowance			16,000	16,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%			256,000	549,000	256,000
A0124R	Adhoc Relief Allowance 2022			336,000	612,000	336,000
A0124X	Adhoc Relief Allowance 2023			1,146,000	2,161,000	1,146,000
A01252	Non Practising Allowance			46,000	46,000	46,000
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			952,000	1,598,000	971,000
A0125P	Ad-Hoc Relief Allowance-2025				432,000	441,000
A0125Q	Disparity Reduction Allowance-2025				261,000	261,000
A03	TOTAL OPERATING EXPENSES			<u>2,950,000</u>	<u>5,106,000</u>	<u>3,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>800,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>200,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	200,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4700	Basic Health unit Nar Muzaffar Lakki Marwat					
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,300,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001	Stationery			200,000	600,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>550,000</u>	<u>165,000</u>
001	Printing and publication			150,000	550,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
001	Others			100,000	500,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,734,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,734,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,734,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4700	Basic Health unit Nar Muzaffar Lakki Marwat					
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>850,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	250,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	200,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	400,000	220,000
Basic Health unit Nar Muzaffar Lakki Marwat				14,566,000	24,827,000	18,295,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
LK4701	Basic Health unit Gandhi Khan Khel Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,330,000</u>	<u>7,642,000</u>	<u>9,139,000</u>
A011	TOTAL PAY		8	8	<u>6,294,000</u>	<u>3,938,000</u>	<u>6,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,356,000</u>		<u>2,473,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,356,000</u>		<u>2,473,000</u>
M033	Medical Officer (BPS-17)		1	1	1,289,000		1,353,000
P249	Primary Health Care Technician (M.P) (BPS-17)		1	1	1,067,000		1,120,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>3,938,000</u>	<u>3,938,000</u>	<u>4,135,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>3,938,000</u>	<u>3,938,000</u>	<u>4,135,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	735,000		772,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	735,000		772,000
W004	Ward Orderli (BPS-04)		1	1	624,000		655,000
W093	WARD ATTENDANT (BPS-04)		1	1	624,000		655,000
B006	Behishti (BPS-03)		1	1	624,000		655,000
C057	Chowkidar (BPS-03)		1	1	596,000		626,000
A012	TOTAL ALLOWANCES				<u>2,036,000</u>	<u>3,704,000</u>	<u>2,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,036,000</u>	<u>3,704,000</u>	<u>2,531,000</u>
A01202	House Rent Allowance				129,000	218,000	129,000
A01203	Conveyance Allowance				114,000	189,000	114,000
A01207	Washing Allowance				42,000	48,000	42,000
A01208	Dress Allowance				42,000	48,000	42,000
A0120D	Integrated Allowance				25,000	29,000	25,000
A01217	Medical Allowance				83,000	126,000	83,000
A0121B	Health Professional Allowance				208,000	540,000	208,000
A0121M	Adhoc Relief Allowance - 2012				19,000	19,000	19,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4701	Basic Health unit Gandhi Khan Khel Lakki Marwat					
A0121T	Adhoc Relief Allowance 2013			66,000	66,000	66,000
A0122C	Adhoc Relief Allowance - 2015			12,000	14,000	12,000
A01233	Unattractive Area Allowance			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Unattractive Area Allowance			14,000	14,000	14,000
A01239	Special allowance			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Special Allowance			16,000	16,000	16,000
A0124C	Disparity Reduction Allowance			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			106,000	220,000	106,000
A0124R	Adhoc Relief Allowance 2022			106,000	220,000	106,000
A0124X	Adhoc Relief Allowance 2023			383,000	789,000	383,000
A01252	Non Practising Allowance			21,000	21,000	21,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			648,000	648,000	661,000
A0125P	Ad-Hoc Relief Allowance-2025				256,000	261,000
A0125Q	Disparity Reduction Allowance-2025				221,000	221,000
A03	TOTAL OPERATING EXPENSES			<u>2,950,000</u>	<u>5,106,000</u>	<u>3,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>800,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>200,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	200,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4701	Basic Health unit Gandhi Khan Khel Lakki Marwat					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,300,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001	Stationery			200,000	600,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>550,000</u>	<u>165,000</u>
001	Printing and publication			150,000	550,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
001	Others			100,000	500,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4701	Basic Health unit Gandhi Khan Khel Lakki Marwat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	300,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	400,000	220,000
Basic Health unit Gandhi Khan Khel Lakki Marwat				11,784,000	13,752,000	12,937,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4702	Basic Health unit Begu Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,950,000</u>	<u>5,306,000</u>	<u>3,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>900,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>200,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	200,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,400,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001	Stationery			200,000	600,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>550,000</u>	<u>165,000</u>
001	Printing and publication			150,000	550,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4702	Basic Health unit Begu Khel Lakki Marwat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	300,000	110,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4702	Basic Health unit Begu Khel Lakki Marwat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	400,000	220,000
Basic Health unit Begu Khel Lakki Marwat				3,454,000	6,310,000	3,798,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4703	Basic Health unit Pahar Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,950,000</u>	<u>5,306,000</u>	<u>3,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>900,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>200,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	200,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,400,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001	Stationery			200,000	600,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>550,000</u>	<u>165,000</u>
001	Printing and publication			150,000	550,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4703	Basic Health unit Pahar Khel Lakki Marwat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	300,000	110,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4703	Basic Health unit Pahar Khel Lakki Marwat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	400,000	220,000
Basic Health unit Pahar Khel Lakki Marwat				3,454,000	6,310,000	3,798,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4704	Basic Health unit Adam zai Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,950,000</u>	<u>5,306,000</u>	<u>3,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>900,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>200,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	200,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,400,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001	Stationery			200,000	600,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>550,000</u>	<u>165,000</u>
001	Printing and publication			150,000	550,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4704	Basic Health unit Adam zai Lakki Marwat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	300,000	110,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4704	Basic Health unit Adam zai Lakki Marwat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	400,000	220,000
Basic Health unit Adam zai Lakki Marwat				3,454,000	6,310,000	3,798,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4705	Basic Health unit Bachakan Ahmed Zai Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,950,000</u>	<u>5,306,000</u>	<u>3,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>900,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>200,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	200,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,400,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001	Stationery			200,000	600,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>550,000</u>	<u>165,000</u>
001	Printing and publication			150,000	550,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4705	Basic Health unit Bachakan Ahmed Zai Lakki Marwat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	300,000	110,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
LK4705	Basic Health unit Bachakan Ahmed Zai Lakki Marwat			
A133	TOTAL BUILDINGS AND STRUCTURE			
				200,000
				400,000
				220,000
A13303	Other Buildings			
001	Other Buildings.			
				200,000
				400,000
				220,000
Basic Health unit Bachakan Ahmed Zai Lakki Marwat				
				3,454,000
				6,310,000
				3,798,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
LK4706	Basic Health unit Manji Wala Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,735,000</u>	<u>11,112,000</u>	<u>11,405,000</u>
A011	TOTAL PAY		8	8	<u>5,572,000</u>	<u>5,572,000</u>	<u>5,852,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,802,000</u>	<u>1,802,000</u>	<u>1,893,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,802,000</u>	<u>1,802,000</u>	<u>1,893,000</u>
M033	Medical Officer (BPS-17)		1	1	970,000		1,019,000
P249	Primary Health Care Technician (M.P) (BPS-17)		1	1	832,000		874,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>3,770,000</u>	<u>3,770,000</u>	<u>3,959,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>3,770,000</u>	<u>3,770,000</u>	<u>3,959,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	651,000		684,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	651,000		684,000
W004	Ward Orderli (BPS-04)		1	1	624,000		655,000
W093	WARD ATTENDANT (BPS-04)		1	1	624,000		655,000
B006	Behishti (BPS-03)		1	1	624,000		655,000
C057	Chowkidar (BPS-03)		1	1	596,000		626,000
A012	TOTAL ALLOWANCES				<u>5,163,000</u>	<u>5,540,000</u>	<u>5,553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,163,000</u>	<u>5,540,000</u>	<u>5,553,000</u>
A01202	House Rent Allowance				333,000	333,000	333,000
A01203	Conveyance Allowance				322,000	322,000	322,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				146,000	146,000	146,000
A0121B	Health Professional Allowance				1,976,000	1,976,000	1,976,000
A0121M	Adhoc Relief Allowance - 2012				19,000	19,000	19,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4706	Basic Health unit Manji Wala Lakki Marwat					
A0121T	Adhoc Relief Allowance 2013			180,000	180,000	180,000
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	76,000	76,000
A01233	Unattractive Area Allowance			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Unattractive Area Allowance			8,000	8,000	8,000
A01239	Special allowance			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Special Allowance			16,000	16,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%			189,000	189,000	189,000
A0124R	Adhoc Relief Allowance 2022			277,000	277,000	277,000
A0124X	Adhoc Relief Allowance 2023			927,000	927,000	927,000
A01252	Non Practising Allowance			21,000	21,000	21,000
A01257	RC Allowance			1,000	2,000	1,000
A0125E	Adhoc Relief Allowance 2024			507,000	507,000	517,000
A0125P	Ad-Hoc Relief Allowance-2025				185,000	189,000
A0125Q	Disparity Reduction Allowance-2025				191,000	191,000
A03	TOTAL OPERATING EXPENSES			<u>2,950,000</u>	<u>5,306,000</u>	<u>3,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>900,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>200,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	200,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4706	Basic Health unit Manji Wala Lakki Marwat					
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,400,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001	Stationery			200,000	600,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>550,000</u>	<u>165,000</u>
001	Printing and publication			150,000	550,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4706	Basic Health unit Manji Wala Lakki Marwat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	300,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	400,000	220,000
Basic Health unit Manji Wala Lakki Marwat				14,189,000	17,422,000	15,203,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4707	Basic Health unit Taja Zai Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,948,000</u>	<u>5,065,000</u>	<u>3,242,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>711,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	11,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,350,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Stationery			200,000	500,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>600,000</u>	<u>165,000</u>
001	Printing and publication			150,000	600,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4707	Basic Health unit Taja Zai Lakki Marwat					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,100,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	500,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	300,000	110,000

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073105 RURAL HEALTH CENTERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4707	Basic Health unit Taja Zai Lakki Marwat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	300,000	220,000
Basic Health unit Taja Zai Lakki Marwat				3,452,000	6,169,000	3,796,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4708	Basic Health unit Aba khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,948,000</u>	<u>5,065,000</u>	<u>3,242,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>711,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	11,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,350,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Stationery			200,000	500,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>600,000</u>	<u>165,000</u>
001	Printing and publication			150,000	600,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4708	Basic Health unit Aba khel Lakki Marwat					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,100,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	500,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	300,000	110,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4708	Basic Health unit Aba khel Lakki Marwat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	300,000	220,000
Basic Health unit Aba khel Lakki Marwat				3,452,000	6,169,000	3,796,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4709	Basic Health unit Mama Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,948,000</u>	<u>5,065,000</u>	<u>3,242,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>711,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	11,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,350,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Stationery			200,000	500,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>600,000</u>	<u>165,000</u>
001	Printing and publication			150,000	600,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4709	Basic Health unit Mama Khel Lakki Marwat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,100,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	500,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	300,000	110,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4709	Basic Health unit Mama Khel Lakki Marwat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	300,000	220,000
Basic Health unit Mama Khel Lakki Marwat				3,452,000	6,169,000	3,796,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4710	Basic Health unit Jabu Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,948,000</u>	<u>5,065,000</u>	<u>3,242,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>711,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	11,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,350,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Stationery			200,000	500,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>600,000</u>	<u>165,000</u>
001	Printing and publication			150,000	600,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4710	Basic Health unit Jabu Khel Lakki Marwat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,100,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	500,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	300,000	110,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4710	Basic Health unit Jabu Khel Lakki Marwat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	300,000	220,000
Basic Health unit Jabu Khel Lakki Marwat				3,452,000	6,169,000	3,796,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4711	Basic Health unit Ghazni Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,950,000</u>	<u>5,167,000</u>	<u>3,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>711,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	11,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,450,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001	Stationery			200,000	600,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>600,000</u>	<u>165,000</u>
001	Printing and publication			150,000	600,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4711	Basic Health unit Ghazni Khel Lakki Marwat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	300,000	110,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
LK4711	Basic Health unit Ghazni Khel Lakki Marwat			
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>
				<u>400,000</u>
				<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>
001	Other Buildings.			<u>200,000</u>
				200,000
				400,000
				220,000
Basic Health unit Ghazni Khel Lakki Marwat				3,454,000
				6,171,000
				3,798,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4712	Basic Health unit Land Ahmad Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,350,000</u>	<u>4,167,000</u>	<u>2,584,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>711,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	11,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,100,000</u>	<u>3,450,000</u>	<u>2,310,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001	Stationery			200,000	600,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>600,000</u>	<u>165,000</u>
001	Printing and publication			150,000	600,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4712	Basic Health unit Land Ahmad Khel Lakki Marwat					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	300,000	110,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4712	Basic Health unit Land Ahmad Khel Lakki Marwat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	400,000	220,000
Basic Health unit Land Ahmad Khel Lakki Marwat				2,854,000	5,171,000	3,138,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
LK4713	Basic Health unit Nawar Khel Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,394,000</u>	<u>8,010,000</u>	<u>10,422,000</u>
A011	TOTAL PAY		2	8	<u>4,865,000</u>	<u>4,865,000</u>	<u>7,509,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>1,719,000</u>	<u>1,719,000</u>	<u>4,205,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,719,000</u>	<u>1,719,000</u>	<u>1,805,000</u>
M033	Medical Officer (BPS-17)		1	1	970,000		1,019,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	749,000		786,000
A01106	Total Pay of contract officer			1			<u>2,400,000</u>
M033	Medical Officer (BPS-17)			1			2,400,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,146,000</u>	<u>3,146,000</u>	<u>3,304,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>3,146,000</u>	<u>3,146,000</u>	<u>3,304,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	651,000		684,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	651,000		684,000
W004	Ward Orderli (BPS-04)		1	1	624,000		655,000
W093	WARD ATTENDANT (BPS-04)		1	1	624,000		655,000
C057	Chowkidar (BPS-03)		1	1	596,000		626,000
A012	TOTAL ALLOWANCES				<u>2,529,000</u>	<u>3,145,000</u>	<u>2,913,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,529,000</u>	<u>3,145,000</u>	<u>2,913,000</u>
A01202	House Rent Allowance				191,000	191,000	191,000
A01203	Conveyance Allowance				181,000	181,000	181,000
A01207	Washing Allowance				62,000	62,000	62,000
A01208	Dress Allowance				62,000	62,000	62,000
A0120D	Integrated Allowance				37,000	37,000	37,000
A01217	Medical Allowance				114,000	114,000	114,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4713	Basic Health unit Nawar Khel Lakki Marwat					
A0121B	Health Professional Allowance			208,000	360,000	208,000
A0121M	Adhoc Relief Allowance - 2012			19,000	19,000	19,000
A0121T	Adhoc Relief Allowance 2013			180,000	180,000	180,000
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	19,000
A01233	Unattractive Area Allowance			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Unattractive Area Allowance			8,000	8,000	8,000
A01239	Special allowance			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Special Allowance			16,000	16,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%			161,000	172,000	161,000
A0124R	Adhoc Relief Allowance 2022			183,000	190,000	183,000
A0124X	Adhoc Relief Allowance 2023			549,000	625,000	549,000
A01252	Non Practising Allowance			21,000	21,000	21,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			517,000	517,000	527,000
A0125P	Ad-Hoc Relief Allowance-2025				200,000	204,000
A0125Q	Disparity Reduction Allowance-2025				170,000	170,000
A03	TOTAL OPERATING EXPENSES			<u>2,950,000</u>	<u>5,167,000</u>	<u>3,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>711,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	11,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4713	Basic Health unit Nawar Khel Lakki Marwat					
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,450,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001	Stationery			200,000	600,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>600,000</u>	<u>165,000</u>
001	Printing and publication			150,000	600,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4713	Basic Health unit Nawar Khel Lakki Marwat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,200,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	400,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	500,000	220,000
Basic Health unit Nawar Khel Lakki Marwat				10,848,000	14,381,000	14,220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4714	Basic Health unit Kot Kashmir Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,939,000</u>	<u>5,156,000</u>	<u>3,232,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>235,000</u>	<u>702,000</u>	<u>258,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000	2,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,450,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001	Stationery			200,000	600,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>600,000</u>	<u>165,000</u>
001	Printing and publication			150,000	600,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4714	Basic Health unit Kot Kashmir Lakki Marwat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,200,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	400,000	110,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4714	Basic Health unit Kot Kashmir Lakki Marwat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	500,000	220,000
Basic Health unit Kot Kashmir Lakki Marwat				3,443,000	6,360,000	3,786,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4715	Basic Health unit abdul Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,938,000</u>	<u>5,156,000</u>	<u>3,231,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>702,000</u>	<u>257,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	2,000	1,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,450,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001	Stationery			200,000	600,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>600,000</u>	<u>165,000</u>
001	Printing and publication			150,000	600,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4715	Basic Health unit abdul Khel Lakki Marwat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,200,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	400,000	110,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
LK4715	Basic Health unit abdul Khel Lakki Marwat			
A133	TOTAL BUILDINGS AND STRUCTURE			
				200,000
				500,000
				220,000
A13303	Other Buildings			
001	Other Buildings.			
				200,000
				500,000
				220,000
Basic Health unit abdul Khel Lakki Marwat				
				3,442,000
				6,360,000
				3,785,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4716	Basic Health unit Shabaz Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,350,000</u>	<u>4,756,000</u>	<u>2,584,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>1,300,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>200,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	200,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>500,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	500,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	600,000	220,000
A039	TOTAL GENERAL			<u>2,100,000</u>	<u>3,450,000</u>	<u>2,310,000</u>
A03901	Stationery			<u>200,000</u>	<u>600,000</u>	<u>220,000</u>
001	Stationery			200,000	600,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>600,000</u>	<u>165,000</u>
001	Printing and publication			150,000	600,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4716	Basic Health unit Shabaz Khel Lakki Marwat					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,200,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	400,000	110,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4716	Basic Health unit Shabaz Khel Lakki Marwat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	500,000	220,000
Basic Health unit Shabaz Khel Lakki Marwat				2,854,000	5,960,000	3,138,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
LK4717	Basic Health unit Langer Khel Hati Khan Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,461,000</u>	<u>9,038,000</u>	<u>11,610,000</u>
A011	TOTAL PAY		2	8	<u>5,185,000</u>	<u>5,185,000</u>	<u>7,845,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>1,885,000</u>	<u>1,885,000</u>	<u>4,380,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,885,000</u>	<u>1,885,000</u>	<u>1,980,000</u>
M033	Medical Officer (BPS-17)		1	1	1,053,000		1,106,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	832,000		874,000
A01106	Total Pay of contract officer			1			<u>2,400,000</u>
M033	Medical Officer (BPS-17)			1			2,400,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,300,000</u>	<u>3,300,000</u>	<u>3,465,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>3,300,000</u>	<u>3,300,000</u>	<u>3,465,000</u>
P249	Primary Health Care Technician (M.P) (BPS-14)		1	1	693,000		728,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	735,000		772,000
W004	Ward Orderli (BPS-04)		1	1	624,000		655,000
W093	WARD ATTENDANT (BPS-04)		1	1	624,000		655,000
C057	Chowkidar (BPS-03)		1	1	624,000		655,000
A012	TOTAL ALLOWANCES				<u>3,276,000</u>	<u>3,853,000</u>	<u>3,765,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,276,000</u>	<u>3,853,000</u>	<u>3,765,000</u>
A01202	House Rent Allowance				216,000	216,000	216,000
A01203	Conveyance Allowance				208,000	208,000	208,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				125,000	125,000	125,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4717	Basic Health unit Langer Khel Hati Khan Lakki Marwat					
A0121B	Health Professional Allowance			627,000	627,000	627,000
A0121M	Adhoc Relief Allowance - 2012			19,000	19,000	19,000
A0121T	Adhoc Relief Allowance 2013			32,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015			12,000	17,000	12,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A01239	Special allowance			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Special Allowance			16,000	16,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%			194,000	215,000	194,000
A0124R	Adhoc Relief Allowance 2022			215,000	233,000	215,000
A0124X	Adhoc Relief Allowance 2023			778,000	841,000	778,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			684,000	684,000	698,000
A0125P	Ad-Hoc Relief Allowance-2025				265,000	270,000
A0125Q	Disparity Reduction Allowance-2025				205,000	205,000
A03	TOTAL OPERATING EXPENSES			<u>2,950,000</u>	<u>5,456,000</u>	<u>3,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>1,200,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>200,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	200,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>500,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	500,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4717	Basic Health unit Langer Khel Hati Khan Lakki Marwat					
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,250,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>600,000</u>	<u>165,000</u>
001	Printing and publication			150,000	600,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4717	Basic Health unit Langer Khel Hati Khan Lakki Marwat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,400,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	400,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	500,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	500,000	220,000
Basic Health unit Langer Khel Hati Khan Lakki Marwat				11,915,000	15,898,000	15,408,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4718	Basic Health unit Masha Mansoor Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,938,000</u>	<u>4,856,000</u>	<u>3,231,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>702,000</u>	<u>257,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	2,000	1,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,150,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Stationery			200,000	500,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>400,000</u>	<u>165,000</u>
001	Printing and publication			150,000	400,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4718	Basic Health unit Masha Mansoor Lakki Marwat					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,100,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	400,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	500,000	220,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
LK4718	Basic Health unit Masha Mansoor Lakki Marwat			
Basic Health unit Masha Mansoor Lakki Marwat				3,441,000
				5,959,000
				3,784,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4719	Basic Health unit Pezu Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,950,000</u>	<u>5,256,000</u>	<u>3,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>1,200,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>200,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	200,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>500,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	500,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,050,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>400,000</u>	<u>165,000</u>
001	Printing and publication			150,000	400,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4719	Basic Health unit Pezu Lakki Marwat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,100,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	500,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	300,000	110,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4719	Basic Health unit Pezu Lakki Marwat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	300,000	220,000
Basic Health unit Pezu Lakki Marwat				3,454,000	6,360,000	3,798,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4720	Basic Health unit Jhang Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,938,000</u>	<u>4,856,000</u>	<u>3,231,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>702,000</u>	<u>257,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	2,000	1,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,150,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Stationery			200,000	500,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>400,000</u>	<u>165,000</u>
001	Printing and publication			150,000	400,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4720	Basic Health unit Jhang Khel Lakki Marwat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,100,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	500,000	110,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4720	Basic Health unit Jhang Khel Lakki Marwat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	300,000	220,000
Basic Health unit Jhang Khel Lakki Marwat				3,442,000	5,960,000	3,785,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4721	Basic Health unit Kaichi Kamar Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,950,000</u>	<u>5,156,000</u>	<u>3,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>1,000,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>200,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	200,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>300,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	300,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,150,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>500,000</u>	<u>165,000</u>
001	Printing and publication			150,000	500,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4721	Basic Health unit Kaichi Kamar Lakki Marwat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,200,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	500,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	300,000	110,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4721	Basic Health unit Kaichi Kamar Lakki Marwat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	400,000	220,000
Basic Health unit Kaichi Kamar Lakki Marwat				3,454,000	6,360,000	3,798,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4722	Basic Health unit Behram Khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,950,000</u>	<u>5,156,000</u>	<u>3,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>1,000,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>200,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	200,000	12,000
A03806	Transportation of Goods			<u>33,000</u>	<u>300,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	300,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,150,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>500,000</u>	<u>165,000</u>
001	Printing and publication			150,000	500,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4722	Basic Health unit Behram Khel Lakki Marwat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,200,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	500,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	300,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4722	Basic Health unit Behram Khel Lakki Marwat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000.</u>	<u>400,000.</u>	<u>220,000.</u>
A13303	Other Buildings			<u>200,000.</u>	<u>400,000.</u>	<u>220,000.</u>
001	Other Buildings.			200,000	400,000	220,000
Basic Health unit Behram Khel Lakki Marwat				3,454,000	6,360,000	3,798,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4723	Basic Health unit Shahtora takhti khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,938,000</u>	<u>4,656,000</u>	<u>3,231,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>502,000</u>	<u>257,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	2,000	1,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,150,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Stationery			200,000	500,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>400,000</u>	<u>165,000</u>
001	Printing and publication			150,000	400,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4723	Basic Health unit Shahtora takhti khel Lakki Marwat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,300,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	500,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	500,000	110,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4723	Basic Health unit Shahtora takhti khel Lakki Marwat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	300,000	220,000
Basic Health unit Shahtora takhti khel Lakki Marwat				3,442,000	5,960,000	3,785,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4724	Basic Health unit Khan khel Mandozai Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,938,000</u>	<u>4,656,000</u>	<u>3,231,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>502,000</u>	<u>257,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	2,000	1,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,150,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Stationery			200,000	500,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>400,000</u>	<u>165,000</u>
001	Printing and publication			150,000	400,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4724	Basic Health unit Khan khel Mandozai Lakki Marwat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,300,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	500,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	500,000	110,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
LK4724	Basic Health unit Khan khel Mandozai Lakki Marwat			
A133	TOTAL BUILDINGS AND STRUCTURE			
				200,000
				300,000
				220,000
A13303	Other Buildings			
001	Other Buildings.			
				200,000
				300,000
				220,000
Basic Health unit Khan khel Mandozai Lakki Marwat				
				3,442,000
				5,960,000
				3,785,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4725	Basic Health unit Sulman khel Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,938,000</u>	<u>4,656,000</u>	<u>3,231,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>502,000</u>	<u>257,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	2,000	1,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,150,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Stationery			200,000	500,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>400,000</u>	<u>165,000</u>
001	Printing and publication			150,000	400,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4725	Basic Health unit Sulman khel Lakki Marwat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,300,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	500,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	500,000	110,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4725	Basic Health unit Sulman khel Lakki Marwat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	300,000	220,000
Basic Health unit Sulman khel Lakki Marwat				3,442,000	5,960,000	3,785,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4726	Basic Health unit walai Shagai Lakki Marwat					
A03	TOTAL OPERATING EXPENSES			<u>2,938,000</u>	<u>4,656,000</u>	<u>3,231,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>502,000</u>	<u>257,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	2,000	1,000
A03806	Transportation of Goods			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	200,000	36,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	220,000
A039	TOTAL GENERAL			<u>2,700,000</u>	<u>4,150,000</u>	<u>2,970,000</u>
A03901	Stationery			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Stationery			200,000	500,000	220,000
A03902	Printing and Publication			<u>150,000</u>	<u>400,000</u>	<u>165,000</u>
001	Printing and publication			150,000	400,000	165,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>100,000</u>	<u>600,000</u>	<u>110,000</u>
001	Others			100,000	600,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4726	Basic Health unit walai Shagai Lakki Marwat					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>1,300,000</u>	<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	500,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			100,000	500,000	110,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4726	Basic Health unit walai Shagai Lakki Marwat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	300,000	220,000
Basic Health unit walai Shagai Lakki Marwat				3,442,000	5,960,000	3,785,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4727	Basic Health unit walai Shagai Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			100,000	100,000	110,000
Basic Health unit walai Shagai Lakki Marwat				101,000	101,000	111,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
LK4739	District Health Officer (Dispensaries) Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,892,000</u>	<u>76,014,000</u>	<u>77,771,000</u>
A011	TOTAL PAY		92	92	<u>37,134,000</u>	<u>37,146,000</u>	<u>38,990,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>11,423,000</u>	<u>11,423,000</u>	<u>11,993,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>11,423,000</u>	<u>11,423,000</u>	<u>11,993,000</u>
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	1	749,000		786,000
D811	DISTRICT SPECIALIST PEDIATRICIAN	(BPS-18)	1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	749,000		786,000
N021	Nursing Superintendent	(BPS-18)	1	1	749,000		786,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	1	1	596,000		626,000
H032	Head Nurse	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	7	7	4,172,000		4,381,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	596,000		626,000
C330	Chief Clinical Technologist (Pharmacy)	(BPS-16)	2	2	749,000		786,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	1,122,000		1,178,000
A011-2	TOTAL PAY OF OTHER STAFF		72	72	<u>25,711,000</u>	<u>25,723,000</u>	<u>26,997,000</u>
A01151	Total Basic Pay Other Staff		<u>72</u>	<u>72</u>	<u>25,696,000</u>	<u>25,696,000</u>	<u>26,982,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	970,000		1,019,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
LK4739	District Health Officer (Dispensaries)						
	Lakki Marwat						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,550,000		2,678,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,275,000		1,339,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,275,000		1,339,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,275,000		1,339,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,275,000		1,339,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
W004	Ward Orderli	(BPS-04)	10	10	3,161,000		3,319,000
W093	WARD ATTENDANT	(BPS-04)	9	9	2,772,000		2,911,000
B068	Behishti/Sweeper	(BPS-03)	2	2	610,000		641,000
C057	Chowkidar	(BPS-03)	12	12	3,673,000		3,857,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	8	8	2,453,000		2,576,000
W003	Ward Aya	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				15,000	27,000	15,000
A012	TOTAL ALLOWANCES				<u>33,758,000</u>	<u>38,868,000</u>	<u>38,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,756,000</u>	<u>38,612,000</u>	<u>38,779,000</u>
A01202	House Rent Allowance				2,779,000	2,779,000	2,779,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4739	District Health Officer (Dispensaries) Lakki Marwat					
A01203	Conveyance Allowance			2,440,000	2,440,000	2,440,000
A01207	Washing Allowance			993,000	993,000	993,000
A01208	Dress Allowance			993,000	993,000	993,000
A0120D	Integrated Allowance			580,000	580,000	580,000
A01217	Medical Allowance			1,845,000	1,845,000	1,845,000
A0121B	Health Professional Allowance			3,326,000	3,326,000	3,326,000
A0121T	Adhoc Relief Allowance 2013			228,000	228,000	228,000
A0122C	Adhoc Relief Allowance - 2015			148,000	148,000	148,000
A0122M	Adhoc Relief Allowance 2016			3,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbaled Employees			250,000	250,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017			12,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			4,000	4,000	4,000
A0123P	Ad-hoc Relief Allowance 2019			18,000	18,000	18,000
A0124C	Disparity Reduction Allowance			24,000	24,000	24,000
A0124F	Adhoc Relief Allowance-2021			18,000	18,000	18,000
A0124H	Special Allowance-2021			336,000	336,000	336,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,485,000	2,485,000	2,485,000
A0124R	Adhoc Relief Allowance 2022			2,486,000	2,486,000	2,486,000
A0124X	Adhoc Relief Allowance 2023			8,786,000	8,786,000	8,786,000
A01257	RC Allowance			3,000	4,000	3,000
A0125E	Adhoc Relief Allowance 2024			5,999,000	5,999,000	6,119,000
A0125P	Ad-Hoc Relief Allowance-2025				2,386,000	2,434,000
A0125Q	Disparity Reduction Allowance-2025				2,469,000	2,469,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>256,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>255,000</u>	<u>1,000</u>
001	Medical Charges			1,000	255,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>10,333,000</u>	<u>12,331,000</u>	<u>11,367,000</u>
A033	TOTAL UTILITIES			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
A03303	Electricity			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4739	District Health Officer (Dispensaries)					
	Lakki Marwat					
001	Electricity			546,000	546,000	601,000
A034	TOTAL OCCUPANCY COSTS			<u>397,000</u>	<u>397,000</u>	<u>437,000</u>
A03404	Rent for other building			397,000	397,000	437,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,530,000</u>	<u>3,438,000</u>	<u>2,783,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	500,000	363,000
A03806	Transportation of Goods			<u>330,000</u>	<u>600,000</u>	<u>363,000</u>
001	Transportation of Goods			330,000	600,000	363,000
A03807	P.O.L Charges A.planes			<u>1,870,000</u>	<u>2,338,000</u>	<u>2,057,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,870,000	2,338,000	2,057,000
A039	TOTAL GENERAL			<u>6,860,000</u>	<u>7,950,000</u>	<u>7,546,000</u>
A03901	Stationery			<u>700,000</u>	<u>1,000,000</u>	<u>770,000</u>
001	Stationery			700,000	1,000,000	770,000
A03927	Purchase of Drug and Medicines			<u>4,950,000</u>	<u>4,950,000</u>	<u>5,445,000</u>
001	Purchase of drug and Medicines			4,950,000	4,950,000	5,445,000
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>1,500,000</u>	<u>1,210,000</u>
001	Cost of other Stores			1,100,000	1,500,000	1,210,000
A03970	Others			<u>110,000</u>	<u>500,000</u>	<u>121,000</u>
001	Others			110,000	500,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>265,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>265,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	265,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK4739	District Health Officer (Dispensaries) Lakki Marwat					
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>396,000</u>	<u>600,000</u>	<u>436,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>341,000</u>	<u>500,000</u>	<u>375,000</u>
A13101	Machinery and Equipment			<u>341,000</u>	<u>500,000</u>	<u>375,000</u>
001	Machinery and Equipment			341,000	500,000	375,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
District Health Officer (Dispensaries) Lakki Marwat				81,625,000	89,213,000	89,578,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
LK5252	District Health Officer (BHUs) Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>204,425,000</u>	<u>203,804,000</u>	<u>266,267,000</u>
A011	TOTAL PAY		214	239	<u>85,881,000</u>	<u>72,529,000</u>	<u>134,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		56	81	<u>28,897,000</u>	<u>9,297,000</u>	<u>74,686,000</u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>56</u>	<u>28,897,000</u>	<u>9,297,000</u>	<u>14,686,000</u>
M033	Medical Officer (BPS-17)		27	27	16,105,000		1,253,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		7	7	4,172,000		4,381,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		2	2	1,192,000		1,252,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		15	15	5,571,000		5,850,000
C300	Chief PHC Technician (MCH) (BPS-16)		5	5	1,857,000		1,950,000
A01106	Total Pay of contract officer			25			<u>60,000,000</u>
M033	Medical Officer (BPS-17)			25			60,000,000
A011-2	TOTAL PAY OF OTHER STAFF		158	158	<u>56,984,000</u>	<u>63,232,000</u>	<u>59,833,000</u>
A01151	Total Basic Pay Other Staff		<u>158</u>	<u>158</u>	<u>56,977,000</u>	<u>63,199,000</u>	<u>59,826,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		10	10	4,837,000		5,079,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		25	25	12,086,000		12,690,000
P247	Primary Health Care Technician (MCH) (BPS-12)		10	10	4,241,000		4,453,000
P249	Primary Health Care Technician (M.P) (BPS-12)		6	6	2,550,000		2,678,000
W004	Ward Orderli (BPS-04)		26	26	8,205,000		8,615,000
W093	WARD ATTENDANT (BPS-04)		26	26	8,205,000		8,615,000
B068	Behishti/Sweeper (BPS-03)		27	27	8,274,000		8,688,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
LK5252	District Health Officer (BHUs) Lakki Marwat						
C057	Chowkidar	(BPS-03)	27	27	8,274,000		8,688,000
T049	Tubewell Operator	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				7,000	33,000	7,000
A012	TOTAL ALLOWANCES				<u>118,544,000</u>	<u>131,275,000</u>	<u>131,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>118,540,000</u>	<u>131,271,000</u>	<u>131,744,000</u>
A01202	House Rent Allowance				6,542,000	6,542,000	6,542,000
A01203	Conveyance Allowance				6,441,000	6,441,000	6,441,000
A01207	Washing Allowance				1,656,000	1,656,000	1,656,000
A01208	Dress Allowance				1,656,000	1,656,000	1,656,000
A0120D	Integrated Allowance				985,000	985,000	985,000
A01217	Medical Allowance				4,162,000	4,162,000	4,162,000
A0121B	Health Professional Allowance				32,327,000	32,327,000	32,327,000
A0121M	Adhoc Relief Allowance - 2012				3,000	3,000	3,000
A0121T	Adhoc Relief Allowance 2013				843,000	843,000	843,000
A0122C	Adhoc Relief Allowance - 2015				572,000	572,000	572,000
A0122M	Adhoc Relief Allowance 2016				8,000	8,000	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	76,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017				35,000	35,000	35,000
A01233	Unattractive Area Allowance				<u>27,000</u>	<u>69,000</u>	<u>27,000</u>
001	Unattractive Area Allowance				27,000	69,000	27,000
A0123G	Ad-hoc Relief Allowance-2018				16,000	16,000	16,000
A0123P	Ad-hoc Relief Allowance 2019				13,000	13,000	13,000
A0124C	Disparity Reduction Allowance				172,000	172,000	172,000
A0124F	Adhoc Relief Allowance-2021				7,000	7,000	7,000
A0124H	Special Allowance-2021				767,000	767,000	767,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,007,000	7,007,000	7,007,000
A0124R	Adhoc Relief Allowance 2022				8,027,000	8,027,000	8,027,000
A0124X	Adhoc Relief Allowance 2023				28,017,000	28,017,000	28,017,000
A01252	Non Practising Allowance				326,000	326,000	326,000
A01257	RC Allowance				33,000	39,000	33,000
A0125E	Adhoc Relief Allowance 2024				18,822,000	18,822,000	19,198,000
A0125P	Ad-Hoc Relief Allowance-2025					7,263,000	7,408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
LK5252	District Health Officer (BHUs) Lakki Marwat					
A0125Q	Disparity Reduction Allowance-2025				5,420,000	5,420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01289	Teaching Allowance			3,000	3,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,997,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,997,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	3,997,000	1,000
District Health Officer (BHUs) Lakki Marwat				204,426,000	207,801,000	266,268,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4600	Basic Health unit Kathai Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Kathai Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4601	Basic Health unit Hawa Gali Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Hawa Gali Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4602 Basic Health unit Khoula Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Khoula Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4603	Basic Health Unit Sangar Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health Unit Sangar Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4604	Basic Health unit Chakkal Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Chakkal Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4605	Basic Health unit Perhina Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Perhina Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4606	Basic Health unit Chandoor Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Chandoor Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4607	Basic Health unit BherKund Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit BherKund Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4608	Basic Health unit Pano Dhery Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Pano Dhery Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4609	Basic Health unit Shungli Bandi Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Shungli Bandi Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4610	Basic Health unit Balian Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Balian Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4611	Basic Health unit Dil Bori Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Dil Bori Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4612	Basic Health unit Bandi Pow Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Bandi Pow Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4613	Basic Health unit Numbel Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Numbel Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4614 Basic Health unit Gali Badral Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Gali Badral Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4615	Basic Health unit Sher Garh Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Sher Garh Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4616	Basic Health unit Trappi Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Trappi Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4617	Basic Health unit Kot Gali Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Kot Gali Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4618	Basic Health unit Arbora Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Arbora Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4619	Basic Health unit Karori Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Karori Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4620	Basic Health Unit Lassan Thakral Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health Unit Lassan Thakral Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4621 Basic Health unit Kotli Bala Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Kotli Bala Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4622	Basic Health unit Jabba Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Jabba Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4623	Basic Health unit Dheryal Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Dheryal Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4624	Basic Health Unit Jal Gali Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health Unit Jal Gali Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4625	Basic Health unit Kander Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Kander Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4626	Basic Health unit Bao Bandi Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Bao Bandi Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4627	Basic Health unit Dogha Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Dogha Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4628	Basic Health Unit Paras Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health Unit Paras Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4629	Basic Health unit Behali Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Behali Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4630	Basic Health unit Attershisha Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Attershisha Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4631	Basic Health unit Sanday Sar Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Sanday Sar Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4632	Basic Health unit.Jabri Kaleesh Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit.Jabri Kaleesh Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4633	Basic Health Unit Khamari Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health Unit Khamari Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4634	Basic Health Unit Shohal Najif Khan Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health Unit Shohal Najif Khan Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4635	Basic Health unit Datta Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Datta Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4636	Basic Health unit Khabbal Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Khabbal Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4637	Basic Health unit Jareed Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Jareed Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4638	Basic Health unit Mohandri Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Mohandri Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4639	Basic Health unit Ghandian Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Ghandian Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4640	Basic Health Unit Mohar Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health Unit Mohar Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4641	Basic Health unit Hilkot Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Hilkot Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4642	Basic Health unit Parian khir Abad Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Parian khir Abad Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4643	Basic Health unit Hunghri Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Hunghri Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4644	Basic Health Unit Naran Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health Unit Naran Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4645	Basic Health Unit Rajwal Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health Unit Rajwal Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4646	Basic Health Unit Boonja Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health Unit Boonja Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4647	Basic Health unit Talhatta Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Talhatta Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4648	Basic Health unit Khanian Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Khanian Mansehra					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4649	Basic Health Unit Jo Scha Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health Unit Jo Scha Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4650	Basic Health unit Muradpur Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Muradpur Mansehra				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4666	District Health Officer (Dispensaries) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>279,169,000</u>	<u>259,908,000</u>	<u>302,459,000</u>
A011	TOTAL PAY		361	361	<u>138,372,000</u>	<u>103,360,000</u>	<u>145,289,000</u>
A011-1	TOTAL PAY OF OFFICERS		81	81	<u>45,157,000</u>	<u>10,056,000</u>	<u>47,415,000</u>
A01101	Total Basic Pay Of Officer		81	81	<u>45,157,000</u>	<u>10,056,000</u>	<u>47,415,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	5	5	2,980,000		3,129,000
M033	Medical Officer	(BPS-17)	62	62	36,979,000		38,828,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	14	14	5,198,000		5,458,000
A011-2	TOTAL PAY OF OTHER STAFF		280	280	<u>93,215,000</u>	<u>93,304,000</u>	<u>97,874,000</u>
A01151	Total Basic Pay Other Staff		280	280	<u>93,182,000</u>	<u>93,182,000</u>	<u>97,841,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	20	20	9,675,000		10,159,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	26	26	11,032,000		11,584,000
P454	PHC TECHNICIAN (PHARMACY)(BPS-12)		2	2	859,000		902,000
W004	Ward Orderli	(BPS-04)	66	66	20,208,000		21,218,000
W093	WARD ATTENDANT	(BPS-04)	65	65	20,499,000		21,524,000
B068	Behishti/Sweeper	(BPS-03)	16	16	4,893,000		5,138,000
C057	Chowkidar	(BPS-03)	64	64	19,585,000		20,564,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	20	20	6,126,000		6,432,000
A01152	Personal pay				33,000	122,000	33,000
A012	TOTAL ALLOWANCES				<u>140,797,000</u>	<u>156,548,000</u>	<u>157,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>140,795,000</u>	<u>156,546,000</u>	<u>157,168,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4666	District Health Officer (Dispensaries) Mansehra					
A01202	House Rent Allowance			9,553,000	9,553,000	9,553,000
A01203	Conveyance Allowance			8,503,000	8,503,000	8,503,000
A01207	Washing Allowance			3,114,000	3,114,000	3,114,000
A01208	Dress Allowance			3,114,000	3,114,000	3,114,000
A0120D	Integrated Allowance			1,835,000	1,835,000	1,835,000
A01217	Medical Allowance			6,088,000	6,088,000	6,088,000
A0121B	Health Professional Allowance			18,559,000	18,559,000	18,559,000
A0121T	Adhoc Relief Allowance 2013			1,108,000	1,108,000	1,108,000
A0122C	Adhoc Relief Allowance - 2015			755,000	755,000	755,000
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	76,000	76,000
A0124H	Special Allowance-2021			1,229,000	1,229,000	1,229,000
A0124L	Weather Allowance			2,200,000	2,200,000	2,200,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,152,000	10,152,000	10,152,000
A0124R	Adhoc Relief Allowance 2022			10,601,000	10,601,000	10,601,000
A0124X	Adhoc Relief Allowance 2023			37,851,000	37,851,000	37,851,000
A01250	Incentive Allowance			<u>1,938,000</u>	<u>1,938,000</u>	<u>1,938,000</u>
001	Incentive Allowance			1,938,000	1,938,000	1,938,000
A01252	Non Practising Allowance			42,000	72,000	42,000
A0125E	Adhoc Relief Allowance 2024			24,077,000	24,077,000	24,559,000
A0125P	Ad-Hoc Relief Allowance-2025				8,495,000	8,665,000
A0125Q	Disparity Reduction Allowance-2025				7,226,000	7,226,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>6,824,000</u>	<u>6,965,000</u>	<u>7,507,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>45,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			33,000	45,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4666	District Health Officer (Dispensaries) Mansehra					
A033	TOTAL UTILITIES			<u>886,000</u>	<u>920,000</u>	<u>975,000</u>
A03302	Water			68,000	70,000	75,000
A03303	Electricity			<u>818,000</u>	<u>850,000</u>	<u>900,000</u>
001	Electricity			818,000	850,000	900,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A03404	Rent for other building			1,000,000	1,000,000	1,100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>350,000</u>	<u>374,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	50,000	44,000
A03806	Transportation of Goods			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transportation of Goods			300,000	300,000	330,000
A039	TOTAL GENERAL			<u>4,565,000</u>	<u>4,650,000</u>	<u>5,022,000</u>
A03901	Stationery			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Stationery			110,000	150,000	121,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A03970	Others			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Others			55,000	100,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>6,753,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>6,753,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	6,753,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4666	District Health Officer (Dispensaries) Mansehra					
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
District Health Officer (Dispensaries) Mansehra				285,997,000	273,629,000	309,970,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4667	District Health Officer (Basic Health Units) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>427,049,000</u>	<u>469,950,000</u>	<u>502,370,000</u>
A011	TOTAL PAY		<u>428</u>	<u>459</u>	<u>169,870,000</u>	<u>141,932,000</u>	<u>211,022,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>108</u>	<u>139</u>	<u>54,983,000</u>	<u>41,047,000</u>	<u>90,395,000</u>
A01101	Total Basic Pay Of Officer		<u>108</u>	<u>108</u>	<u>54,983,000</u>	<u>41,047,000</u>	<u>38,315,000</u>
M033	Medical Officer (BPS-17)		52	52	31,019,000		13,153,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		10	10	5,973,000		6,272,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		4	4	2,384,000		2,503,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		30	30	11,144,000		11,701,000
C300	Chief PHC Technician (MCH) (BPS-16)		12	12	4,463,000		4,686,000
A01106	Total Pay of contract officer			<u>31</u>			<u>52,080,000</u>
M033	Medical Officer (BPS-17)			31			52,080,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>320</u>	<u>320</u>	<u>114,887,000</u>	<u>100,885,000</u>	<u>120,627,000</u>
A01151	Total Basic Pay Other Staff		<u>320</u>	<u>320</u>	<u>114,790,000</u>	<u>100,701,000</u>	<u>120,530,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		18	18	8,705,000		9,140,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		50	50	24,172,000		25,381,000
P247	Primary Health Care Technician (MCH) (BPS-12)		22	22	9,328,000		9,794,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		14	14	5,946,000		6,243,000
W004	Ward Orderli (BPS-04)		53	53	16,230,000		17,042,000
W093	WARD ATTENDANT (BPS-04)		54	54	17,034,000		17,886,000
B068	Behishti/Sweeper (BPS-03)		52	52	15,925,000		16,721,000
C057	Chowkidar (BPS-03)		54	54	16,535,000		17,362,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MA4667	District Health Officer (Basic Health Units) Mansehra						
S162	Sweeper	(BPS-03)	3	3	915,000		961,000
A01152	Personal pay				97,000	184,000	97,000
A012	TOTAL ALLOWANCES				<u>257,179,000</u>	<u>328,018,000</u>	<u>291,348,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>256,961,000</u>	<u>327,599,000</u>	<u>291,130,000</u>
A01202	House Rent Allowance				15,729,000	15,729,000	15,729,000
A01203	Conveyance Allowance				14,370,000	14,370,000	14,370,000
A01207	Washing Allowance				2,880,000	2,880,000	2,880,000
A01208	Dress Allowance				2,895,000	2,895,000	2,895,000
A0120D	Integrated Allowance				1,695,000	1,354,000	1,695,000
A01217	Medical Allowance				8,547,000	6,481,000	8,547,000
A0121B	Health Professional Allowance				70,182,000	42,488,000	70,182,000
A0121T	Adhoc Relief Allowance 2013				1,367,000	2,292,000	1,367,000
A0122C	Adhoc Relief Allowance - 2015				981,000	2,292,000	981,000
A0122M	Adhoc Relief Allowance 2016				21,000	2,304,000	21,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	2,304,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				191,000	1,354,000	191,000
A0123G	Ad-hoc Relief Allowance-2018				188,000	1,354,000	188,000
A0124H	Special Allowance-2021				1,506,000	6,481,000	1,506,000
A0124L	Weather Allowance				2,200,000	6,481,000	2,200,000
A0124N	Disparity Reduction Allowance 2022- 15%				14,452,000	42,488,000	14,452,000
A0124R	Adhoc Relief Allowance 2022				17,495,000	42,488,000	17,495,000
A0124X	Adhoc Relief Allowance 2023				61,314,000	61,314,000	61,314,000
A01250	Incentive Allowance				<u>1,188,000</u>	<u>1,028,000</u>	<u>1,188,000</u>
001	Incentive Allowance				1,188,000	1,028,000	1,188,000
A01252	Non Practising Allowance				162,000	723,000	162,000
A01257	RC Allowance				55,000	723,000	55,000
A0125E	Adhoc Relief Allowance 2024				39,460,000	34,776,000	40,249,000
A0125P	Ad-Hoc Relief Allowance-2025					19,000,000	19,380,000
A0125Q	Disparity Reduction Allowance-2025					14,000,000	14,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>218,000</u>	<u>419,000</u>	<u>218,000</u>
A01274	Medical Charges				<u>210,000</u>	<u>210,000</u>	<u>210,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4667	District Health Officer (Basic Health Units) Mansehra					
001	Medical Charges			210,000	210,000	210,000
A01278	Leave Salary			<u>8,000</u>	<u>209,000</u>	<u>8,000</u>
001	Leave Salary			8,000	209,000	8,000
A03	TOTAL OPERATING EXPENSES			<u>93,204,000</u>	<u>93,375,000</u>	<u>102,525,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>25,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	25,000	19,000
A033	TOTAL UTILITIES			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,800,000</u>
A03303	Electricity			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,800,000</u>
001	Electricity			8,000,000	8,000,000	8,800,000
A034	TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
A03404	Rent for other building			380,000	380,000	418,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>367,000</u>	<u>420,000</u>	<u>404,000</u>
A03805	Travelling Allowance			<u>117,000</u>	<u>170,000</u>	<u>129,000</u>
001	Travelling Allowance			117,000	170,000	129,000
A03806	Transportation of Goods			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Transportation of Goods			250,000	250,000	275,000
A039	TOTAL GENERAL			<u>84,440,000</u>	<u>84,550,000</u>	<u>92,884,000</u>
A03901	Stationery			<u>136,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery			136,000	200,000	150,000
A03927	Purchase of Drug and Medicines			<u>84,150,000</u>	<u>84,150,000</u>	<u>92,565,000</u>
001	Purchase of drug and Medicines			84,150,000	84,150,000	92,565,000
A03970	Others			<u>154,000</u>	<u>200,000</u>	<u>169,000</u>
001	Others			154,000	200,000	169,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>8,309,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MA4667	District Health Officer (Basic Health Units) Mansehra					
A041	TOTAL PENSION			<u>1,000</u>	<u>8,309,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	8,309,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>301,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>288,000</u>	<u>350,000</u>	<u>317,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	250,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	100,000	75,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
MA4667 District Health Officer (Basic Health Units) Mansehra				
District Health Officer (Basic Health Units) Mansehra			520,545,000	572,286,000
				605,216,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4600	Basic Health unit Wazirabad Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,496,000</u>
A011	TOTAL PAY		9			<u>5,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,400,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,720,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1			656,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,891,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,891,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			533,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B006	Behishti	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,203,000</u>
A01202	House Rent Allowance					352,000
A01203	Conveyance Allowance					300,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					161,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4600	Basic Health unit Wazirabad Malakand					
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					368,000
A0124X	Adhoc Relief Allowance 2023					1,300,000
A01252	Non Practising Allowance					2,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					899,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>5,120,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>201,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>200,000</u>
001	Electricity					200,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>33,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4600	Basic Health unit Wazirabad Malakand					
A03805	Travelling Allowance					<u>30,000</u>
001	Travelling Allowance					30,000
A03806	Transportation of Goods					<u>1,000</u>
001	Transportation of Goods					1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>4,883,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>4,550,000</u>
001	Purchase of drug and Medicines					4,550,000
A03942	Cost of Other Stores					<u>250,000</u>
001	Cost of other Stores					250,000
A03970	Others			<u>2,000</u>		<u>22,000</u>
001	Others			2,000		22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4600	Basic Health unit Wazirabad Malakand					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Wazirabad Malakand				3,000	1,000	15,641,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4601	Basic Health unit Mura Banda Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,496,000</u>
A011	TOTAL PAY	9				<u>5,291,000</u>
A011-1	TOTAL PAY OF OFFICERS	4				<u>3,400,000</u>
A01101	Total Basic Pay Of Officer	3				<u>1,720,000</u>
M033	Medical Officer (BPS-17)	1				656,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)	1				656,000
C300	Chief PHC Technician (MCH) (BPS-16)	1				408,000
A01106	Total Pay of contract officer	1				<u>1,680,000</u>
M033	Medical Officer (BPS-17)	1				1,680,000
A011-2	TOTAL PAY OF OTHER STAFF	5				<u>1,891,000</u>
A01151	Total Basic Pay Other Staff	5				<u>1,891,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1				533,000
W004	Ward Orderli (BPS-04)	1				347,000
W093	WARD ATTENDANT (BPS-04)	1				337,000
B006	Behishti (BPS-03)	1				337,000
C057	Chowkidar (BPS-03)	1				337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,203,000</u>
A01202	House Rent Allowance					352,000
A01203	Conveyance Allowance					300,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					161,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4601	Basic Health unit Mura Banda Malakand					
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					368,000
A0124X	Adhoc Relief Allowance 2023					1,300,000
A01252	Non Practising Allowance					2,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					899,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>4,846,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4601	Basic Health unit Mura Banda Malakand					
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>4,721,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>4,350,000</u>
001	Purchase of drug and Medicines					4,350,000
A03942	Cost of Other Stores					<u>300,000</u>
001	Cost of other Stores					300,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4601	Basic Health unit Mura Banda Malakand					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Mura Banda Malakand				3,000	1,000	15,376,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4602	Basic Health unit Khar Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,496,000</u>
A011	TOTAL PAY		9			<u>5,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,400,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,720,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1			656,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,891,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,891,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			533,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B006	Behishti	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,203,000</u>
A01202	House Rent Allowance					352,000
A01203	Conveyance Allowance					300,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					161,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4602	Basic Health unit Khar Malakand					
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					368,000
A0124X	Adhoc Relief Allowance 2023					1,300,000
A01252	Non Practising Allowance					2,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					899,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,050,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>151,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4602	Basic Health unit Khar Malakand					
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,875,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					<u>2,550,000</u>
001	Purchase of drug and Medicines					2,550,000
A03942	Cost of Other Stores					<u>300,000</u>
001	Cost of other Stores					300,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4602	Basic Health unit Khar Malakand					
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Khar Malakand				3,000	1,000	13,580,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4603	Basic Health unit Bootano Khpa Thana Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,496,000</u>
A011	TOTAL PAY		9			<u>5,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,400,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,720,000</u>
M033	Medical Officer (BPS-17)		1			656,000
P246	Primary Health Care Technologist (Multi Purpose)		1			656,000
C300	Chief PHC Technician (MCH)		1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,891,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,891,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			533,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B006	Behishtti	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,203,000</u>
A01202	House Rent Allowance					352,000
A01203	Conveyance Allowance					300,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4603	Basic Health unit Bootano Khpa Thana Malakand					
A01217	Medical Allowance					161,000
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					5,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					241,000
A0124R	Adhoc Relief Allowance 2022					368,000
A0124X	Adhoc Relief Allowance 2023					1,300,000
A01252	Non Practising Allowance					2,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					899,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,796,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4603	Basic Health unit Bootano Khpa Thana Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,671,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>3,150,000</u>
001	Purchase of drug and Medicines					3,150,000
A03942	Cost of Other Stores					<u>450,000</u>
001	Cost of other Stores					450,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4603	Basic Health unit Bootano Khpa Thana Malakand					
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Bootano Khpa Thana Malakand				3,000	1,000	14,325,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4604	Basic Health unit Gunyar Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,732,000</u>
A011	TOTAL PAY		9			<u>5,414,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,992,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,312,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1			656,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,422,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,422,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1			531,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			533,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B006	Behishti	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,316,000</u>
A01202	House Rent Allowance					343,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					161,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4604	Basic Health unit Gunyar Malakand					
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					41,000
A0122C	Adhoc Relief Allowance - 2015					28,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					235,000
A0124R	Adhoc Relief Allowance 2022					389,000
A0124X	Adhoc Relief Allowance 2023					1,376,000
A01252	Non Practising Allowance					3,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					952,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,000,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>26,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4604	Basic Health unit Gunyar Malakand					
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,871,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,550,000</u>
001	Purchase of drug and Medicines					2,550,000
A03942	Cost of Other Stores					<u>250,000</u>
001	Cost of other Stores					250,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4604	Basic Health unit Gunyar Malakand					
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Gunyar Malakand				3,000	1,000	13,765,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4605	Basic Health unit Brah Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,733,000</u>
A011	TOTAL PAY		9			<u>5,415,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,992,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,312,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1			656,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,423,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,423,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1			532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			533,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B006	Behishti	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,316,000</u>
A01202	House Rent Allowance					343,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					161,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4605	Basic Health unit Brah Malakand					
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					41,000
A0122C	Adhoc Relief Allowance - 2015					28,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					235,000
A0124R	Adhoc Relief Allowance 2022					389,000
A0124X	Adhoc Relief Allowance 2023					1,376,000
A01252	Non Practising Allowance					3,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					952,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,233,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4605	Basic Health unit Brah Malakand					
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,108,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,787,000</u>
001	Purchase of drug and Medicines					1,787,000
A03942	Cost of Other Stores					<u>250,000</u>
001	Cost of other Stores					250,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4605	Basic Health unit Brah Malakand					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Brah Malakand				3,000	1,000	13,000,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4606	Basic Health unit Gari Usman Khel Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,336,000</u>
A011	TOTAL PAY		9			<u>5,166,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,744,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,064,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,422,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,422,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1			531,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			533,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B006	Behishti	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,168,000</u>
A01202	House Rent Allowance					312,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4606	Basic Health unit Gari Usman Khel Malakand					
A01217	Medical Allowance					161,000
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbalded Employees					5,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					214,000
A0124R	Adhoc Relief Allowance 2022					376,000
A0124X	Adhoc Relief Allowance 2023					1,329,000
A01252	Non Practising Allowance					3,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					919,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,146,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>151,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4606	Basic Health unit Gari Usman Khel Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,971,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,650,000</u>
001	Purchase of drug and Medicines					1,650,000
A03942	Cost of Other Stores					<u>250,000</u>
001	Cost of other Stores					250,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4606	Basic Health unit Gari Usman Khel Malakand					
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201	Furniture and Fixture					5,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>5,000</u>
A13301	Office Buildings					5,000
Basic Health unit Gari Usman Khel Malakand				3,000	1,000	12,506,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4607	Basic Health unit Mekh Band Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,336,000</u>
A011	TOTAL PAY		9			<u>5,166,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,744,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,064,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,422,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,422,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1			531,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			533,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B006	Behishti	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,168,000</u>
A01202	House Rent Allowance					312,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					161,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4607	Basic Health unit Mekh Band Malakand					
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					214,000
A0124R	Adhoc Relief Allowance 2022					376,000
A0124X	Adhoc Relief Allowance 2023					1,329,000
A01252	Non Practising Allowance					3,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					919,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,100,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>251,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>250,000</u>
001	Electricity					250,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>26,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4607	Basic Health unit Mekh Band Malakand					
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,821,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,500,000</u>
001	Purchase of drug and Medicines					2,500,000
A03942	Cost of Other Stores					<u>250,000</u>
001	Cost of other Stores					250,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4607	Basic Health unit Mekh Band Malakand					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Mekh Band Malakand				3,000	1,000	13,461,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4608	Basic Health unit Wartair Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,336,000</u>
A011	TOTAL PAY		9			<u>5,166,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,744,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,064,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,422,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,422,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1			531,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			533,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B006	Behishti	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,168,000</u>
A01202	House Rent Allowance					312,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					161,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4608	Basic Health unit Wartair Malakand					
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					214,000
A0124R	Adhoc Relief Allowance 2022					376,000
A0124X	Adhoc Relief Allowance 2023					1,329,000
A01252	Non Practising Allowance					3,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					919,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,978,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>151,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4608	Basic Health unit Wartair Malakand					
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,803,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>3,482,000</u>
001	Purchase of drug and Medicines					3,482,000
A03942	Cost of Other Stores					<u>250,000</u>
001	Cost of other Stores					250,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4608	Basic Health unit Wartair Malakand					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101	Machinery and Equipment					<u>5,000</u>
001	Machinery and Equipment					5,000
A132	TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201	Furniture and Fixture					5,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Wartair Malakand				3,000	1,000	14,338,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4609	Basic Health unit Kharkai Dargai Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,336,000</u>
A011	TOTAL PAY		9			<u>5,166,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,744,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,064,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,422,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,422,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1			531,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			533,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B006	Behishti	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,168,000</u>
A01202	House Rent Allowance					312,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4609	Basic Health unit Kharkai Dargai Malakand					
A01217	Medical Allowance					161,000
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbalded Employees					5,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					214,000
A0124R	Adhoc Relief Allowance 2022					376,000
A0124X	Adhoc Relief Allowance 2023					1,329,000
A01252	Non Practising Allowance					3,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					919,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>4,076,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>231,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>230,000</u>
001	Electricity					230,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4609	Basic Health unit Kharkai Dargai Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,821,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>3,500,000</u>
001	Purchase of drug and Medicines					3,500,000
A03942	Cost of Other Stores					<u>250,000</u>
001	Cost of other Stores					250,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4609	Basic Health unit Kharkai Dargai Malakand					
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Kharkai Dargai Malakand				3,000	1,000	14,446,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4610	Basic Health unit Haryan Kot Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,336,000</u>
A011	TOTAL PAY		9			<u>5,166,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,744,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,064,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			408,000
A01106	Total Pay of contract officer		1			<u>1,680,000</u>
M033	Medical Officer	(BPS-17)	1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,422,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,422,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1			531,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			533,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B006	Behishti	(BPS-03)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,168,000</u>
A01202	House Rent Allowance					312,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					161,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4610	Basic Health unit Haryan Kot Malakand					
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					214,000
A0124R	Adhoc Relief Allowance 2022					376,000
A0124X	Adhoc Relief Allowance 2023					1,329,000
A01252	Non Practising Allowance					3,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					919,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,996,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>151,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4610	Basic Health unit Haryan Kot Malakand					
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,821,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>3,500,000</u>
001	Purchase of drug and Medicines					3,500,000
A03942	Cost of Other Stores					<u>250,000</u>
001	Cost of other Stores					250,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4610	Basic Health unit Haryan Kot Malakand					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Haryan Kot Malakand				3,000	1,000	14,366,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4611	Basic Health unit Kharkai Dherai Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,944,000</u>
A011	TOTAL PAY		8			<u>3,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,064,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,064,000</u>
M033	Medical Officer (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			408,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,359,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,359,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			533,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B006	Behishti (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,519,000</u>
A01202	House Rent Allowance					307,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					161,000
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					30,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4611	Basic Health unit Kharkai Dherai Malakand					
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbalded Employees					4,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					211,000
A0124R	Adhoc Relief Allowance 2022					286,000
A0124X	Adhoc Relief Allowance 2023					1,013,000
A01252	Non Practising Allowance					2,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					701,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,130,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>151,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>26,000</u>
A03805	Travelling Allowance					<u>10,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4611	Basic Health unit Kharkai Dherai Malakand					
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,951,000</u>
A03901	Stationery					<u>10,000</u>
001	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,650,000</u>
001	Purchase of drug and Medicines					1,650,000
A03942	Cost of Other Stores					<u>280,000</u>
001	Cost of other Stores					280,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4611	Basic Health unit Kharkai Dherai Malakand					
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Kharkai Dherai Malakand				3,000	1,000	10,090,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4612	Basic Health unit Ashakai Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,944,000</u>
A011	TOTAL PAY		8			<u>3,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,064,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,064,000</u>
M033	Medical Officer (BPS-17)		1			656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			408,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,359,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,359,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			533,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			468,000
W004	Ward Orderli (BPS-04)		1			347,000
W093	WARD ATTENDANT (BPS-04)		1			337,000
B006	Behishti (BPS-03)		1			337,000
C057	Chowkidar (BPS-03)		1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,519,000</u>
A01202	House Rent Allowance					307,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					161,000
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					21,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4612	Basic Health unit Ashakai Malakand					
A0122N	Special Conveyance Allowance to Disbaled Employees					4,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					211,000
A0124R	Adhoc Relief Allowance 2022					286,000
A0124X	Adhoc Relief Allowance 2023					1,013,000
A01252	Non Practising Allowance					2,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					701,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,085,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>151,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4612	Basic Health unit Ashakai Malakand					
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes					1,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,910,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>1,589,000</u>
001	Purchase of drug and Medicines					1,589,000
A03942	Cost of Other Stores					<u>250,000</u>
001	Cost of other Stores					250,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4612	Basic Health unit Ashakai Malakand					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Ashakai Malakand				3,000	1,000	10,045,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4613	Basic Health unit Shingrai Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,580,000</u>
A011	TOTAL PAY	8				<u>3,424,000</u>
A011-1	TOTAL PAY OF OFFICERS	2				<u>1,064,000</u>
A01101	Total Basic Pay Of Officer	2				<u>1,064,000</u>
M033	Medical Officer (BPS-17)	1				656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1				408,000
A011-2	TOTAL PAY OF OTHER STAFF	6				<u>2,360,000</u>
A01151	Total Basic Pay Other Staff	6				<u>2,360,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1				533,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1				468,000
W004	Ward Orderli (BPS-04)	1				347,000
W093	WARD ATTENDANT (BPS-04)	1				337,000
B068	Behishti/Sweeper (BPS-03)	1				338,000
C057	Chowkidar (BPS-03)	1				337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,154,000</u>
A01202	House Rent Allowance					307,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					161,000
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4613	Basic Health unit Shingrai Malakand					
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					211,000
A0124R	Adhoc Relief Allowance 2022					375,000
A0124X	Adhoc Relief Allowance 2023					1,326,000
A01252	Non Practising Allowance					3,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					917,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,096,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>201,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>200,000</u>
001	Electricity					200,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4613	Basic Health unit Shingrai Malakand					
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes					1,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,871,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,500,000</u>
001	Purchase of drug and Medicines					2,500,000
A03942	Cost of Other Stores					<u>300,000</u>
001	Cost of other Stores					300,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4613	Basic Health unit Shingrai Malakand					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Shingrai Malakand				3,000	1,000	11,710,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4614	Basic Health unit Inzargay Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,580,000</u>
A011	TOTAL PAY	8				<u>3,424,000</u>
A011-1	TOTAL PAY OF OFFICERS	2				<u>1,064,000</u>
A01101	Total Basic Pay Of Officer	2				<u>1,064,000</u>
M033	Medical Officer (BPS-17)	1				656,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1				408,000
A011-2	TOTAL PAY OF OTHER STAFF	6				<u>2,360,000</u>
A01151	Total Basic Pay Other Staff	6				<u>2,360,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1				533,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1				468,000
W004	Ward Orderli (BPS-04)	1				347,000
W093	WARD ATTENDANT (BPS-04)	1				337,000
B068	Behishti/Sweeper (BPS-03)	1				338,000
C057	Chowkidar (BPS-03)	1				337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,154,000</u>
A01202	House Rent Allowance					307,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					161,000
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4614	Basic Health unit Inzargay Malakand					
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					211,000
A0124R	Adhoc Relief Allowance 2022					375,000
A0124X	Adhoc Relief Allowance 2023					1,326,000
A01252	Non Practising Allowance					3,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					917,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,096,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>201,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>200,000</u>
001	Electricity					200,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4614	Basic Health unit Inzargay Malakand					
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes					1,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,871,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,500,000</u>
001	Purchase of drug and Medicines					2,500,000
A03942	Cost of Other Stores					<u>300,000</u>
001	Cost of other Stores					300,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4614	Basic Health unit Inzargay Malakand					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Inzargay Malakand				3,000	1,000	11,710,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4615	Basic Health unit Nari Obu Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,303,000</u>
A011	TOTAL PAY		8			<u>3,358,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,064,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,064,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			408,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,294,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,294,000</u>
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			468,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,943,000</u>
A01202	House Rent Allowance					303,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					161,000
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					36,000
A0122C	Adhoc Relief Allowance - 2015					25,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4615	Basic Health unit Nari Obu Malakand					
A0122N	Special Conveyance Allowance to Disbaleed Employees					5,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					207,000
A0124R	Adhoc Relief Allowance 2022					347,000
A0124X	Adhoc Relief Allowance 2023					1,226,000
A01252	Non Practising Allowance					2,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					848,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,036,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>151,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4615	Basic Health unit Nari Obu Malakand					
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes					1,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,861,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,500,000</u>
001	Purchase of drug and Medicines					2,500,000
A03942	Cost of Other Stores					<u>290,000</u>
001	Cost of other Stores					290,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4615	Basic Health unit Nari Obu Malakand					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Nari Obu Malakand				3,000	1,000	11,373,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4616	Basic Health unit Tand Ghund Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,303,000</u>
A011	TOTAL PAY		8			<u>3,358,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,064,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,064,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			408,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,294,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,294,000</u>
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			468,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,943,000</u>
A01202	House Rent Allowance					303,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					161,000
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					36,000
A0122C	Adhoc Relief Allowance - 2015					25,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4616	Basic Health unit Tand Ghund Malakand					
A0122N	Special Conveyance Allowance to Disbaleed Employees					5,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					207,000
A0124R	Adhoc Relief Allowance 2022					347,000
A0124X	Adhoc Relief Allowance 2023					1,226,000
A01252	Non Practising Allowance					2,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					848,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,966,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>151,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4616	Basic Health unit Tand Ghund Malakand					
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes					1,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,791,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>3,500,000</u>
001	Purchase of drug and Medicines					3,500,000
A03942	Cost of Other Stores					<u>250,000</u>
001	Cost of other Stores					250,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4616	Basic Health unit Tand Ghund Malakand					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Tand Ghund Malakand				3,000	1,000	12,303,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4617	Basic Health unit Pir Khel Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,303,000</u>
A011	TOTAL PAY		8			<u>3,358,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,064,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,064,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			408,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,294,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,294,000</u>
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			468,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
B068	Behishti/Sweeper	(BPS-03)	1			338,000
C057	Chowkidar	(BPS-03)	1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,943,000</u>
A01202	House Rent Allowance					303,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					161,000
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					36,000
A0122C	Adhoc Relief Allowance - 2015					25,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4617	Basic Health unit Pir Khel Malakand					
A0122N	Special Conveyance Allowance to Disbaleed Employees					5,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					207,000
A0124R	Adhoc Relief Allowance 2022					347,000
A0124X	Adhoc Relief Allowance 2023					1,226,000
A01252	Non Practising Allowance					2,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					848,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,946,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>151,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4617	Basic Health unit Pir Khel Malakand					
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes					1,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,771,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>3,500,000</u>
001	Purchase of drug and Medicines					3,500,000
A03942	Cost of Other Stores					<u>200,000</u>
001	Cost of other Stores					200,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4617	Basic Health unit Pir Khel Malakand					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Pir Khel Malakand				3,000	1,000	12,274,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4618	Basic Health unit Mishta Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,909,000</u>
A011	TOTAL PAY		8			<u>3,356,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,064,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,064,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			408,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,292,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,292,000</u>
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			468,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
C057	Chowkidar	(BPS-03)	1			337,000
S162	Sweeper	(BPS-03)	1			336,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,553,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,551,000</u>
A01202	House Rent Allowance					303,000
A01203	Conveyance Allowance					274,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					161,000
A0121B	Health Professional Allowance					1,142,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					21,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4618	Basic Health unit Mishta Malakand					
A0122N	Special Conveyance Allowance to Disbaleed Employees					4,000
A01233	Unattractive Area Allowance					120,000
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					92,000
A0124N	Disparity Reduction Allowance 2022- 15%					207,000
A0124R	Adhoc Relief Allowance 2022					292,000
A0124X	Adhoc Relief Allowance 2023					1,033,000
A01252	Non Practising Allowance					2,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					714,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,200,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>26,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4618	Basic Health unit Mishta Malakand					
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes					1,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,071,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>2,900,000</u>
001	Purchase of drug and Medicines					2,900,000
A03942	Cost of Other Stores					<u>100,000</u>
001	Cost of other Stores					100,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4618	Basic Health unit Mishta Malakand					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Mishta Malakand				3,000	1,000	11,134,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4619	Basic Health unit Totai Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>6,113,000</u>
A011	TOTAL PAY		6			<u>2,683,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,064,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,064,000</u>
M033	Medical Officer	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			408,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>1,619,000</u>
A01151	Total Basic Pay Other Staff		4			<u>1,619,000</u>
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			468,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1			467,000
W004	Ward Orderli	(BPS-04)	1			347,000
W093	WARD ATTENDANT	(BPS-04)	1			337,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>3,428,000</u>
A01202	House Rent Allowance					252,000
A01203	Conveyance Allowance					231,000
A01207	Washing Allowance					24,000
A01208	Dress Allowance					24,000
A0120D	Integrated Allowance					14,000
A01217	Medical Allowance					121,000
A0121B	Health Professional Allowance					856,000
A0121T	Adhoc Relief Allowance 2013					23,000
A0122C	Adhoc Relief Allowance - 2015					16,000
A0122N	Special Conveyance Allowance to Disbaled Employees					3,000
A01233	Unattractive Area Allowance					90,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4619	Basic Health unit Totai Malakand					
A0124H	Special Allowance-2021					28,000
A0124L	Weather Allowance					69,000
A0124N	Disparity Reduction Allowance 2022- 15%					173,000
A0124R	Adhoc Relief Allowance 2022					215,000
A0124X	Adhoc Relief Allowance 2023					760,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					2,000
A0125E	Adhoc Relief Allowance 2024					526,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,536,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>151,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>22,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4619	Basic Health unit Totai Malakand					
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,361,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					<u>3,000,000</u>
001	Purchase of drug and Medicines					3,000,000
A03942	Cost of Other Stores					<u>290,000</u>
001	Cost of other Stores					290,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4619	Basic Health unit Totai Malakand					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Totai Malakand				3,000	1,000	9,656,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MD4628	District Health Officer Dispencries Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,111,000</u>	<u>57,207,000</u>	<u>62,658,000</u>
A011	TOTAL PAY		59	63	<u>22,023,000</u>	<u>22,023,000</u>	<u>27,341,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	14	<u>5,737,000</u>	<u>5,737,000</u>	<u>10,241,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,737,000</u>	<u>5,737,000</u>	<u>3,521,000</u>
M033	Medical Officer (BPS-17)		9	9	5,363,000		3,128,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer			4			<u>6,720,000</u>
M033	Medical Officer (BPS-17)			4			6,720,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>16,286,000</u>	<u>16,286,000</u>	<u>17,100,000</u>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>49</u>	<u>16,286,000</u>	<u>16,286,000</u>	<u>17,100,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		2	2	970,000		1,019,000
C304	Clinical Technician (Pharmacy) (BPS-12)		7	7	2,966,000		3,114,000
W004	Ward Orderli (BPS-04)		10	10	3,161,000		3,319,000
W093	WARD ATTENDANT (BPS-04)		10	10	3,063,000		3,216,000
B006	Behishti (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		10	10	3,063,000		3,216,000
S162	Sweeper (BPS-03)		9	9	2,758,000		2,896,000
A012	TOTAL ALLOWANCES				<u>32,088,000</u>	<u>35,184,000</u>	<u>35,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,086,000</u>	<u>35,182,000</u>	<u>35,315,000</u>
A01202	House Rent Allowance				2,008,000	2,008,000	2,008,000
A01203	Conveyance Allowance				1,702,000	1,702,000	1,702,000
A01207	Washing Allowance				532,000	532,000	532,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4628	District Health Officer Dispencries Malakand					
A01208	Dress Allowance			532,000	532,000	532,000
A0120D	Integrated Allowance			320,000	320,000	320,000
A0120K	Special Judicial Allowance			1,000	1,000	1,000
A01217	Medical Allowance			1,120,000	1,120,000	1,120,000
A0121B	Health Professional Allowance			7,918,000	7,918,000	7,918,000
A0121T	Adhoc Relief Allowance 2013			189,000	189,000	189,000
A0122C	Adhoc Relief Allowance - 2015			134,000	134,000	134,000
A01233	Unattractive Area Allowance			<u>811,000</u>	<u>811,000</u>	<u>811,000</u>
001	Unattractive Area Allowance			811,000	811,000	811,000
A0124H	Special Allowance-2021			239,000	239,000	239,000
A0124L	Weather Allowance			510,000	510,000	510,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,615,000	1,615,000	1,615,000
A0124R	Adhoc Relief Allowance 2022			2,139,000	2,139,000	2,139,000
A0124X	Adhoc Relief Allowance 2023			7,496,000	7,496,000	7,496,000
A01257	RC Allowance			42,000	42,000	42,000
A0125E	Adhoc Relief Allowance 2024			4,778,000	4,778,000	4,874,000
A0125P	Ad-Hoc Relief Allowance-2025				1,856,000	1,893,000
A0125Q	Disparity Reduction Allowance-2025				1,240,000	1,240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>19,694,000</u>	<u>21,729,000</u>	<u>21,663,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>1,377,000</u>	<u>1,377,000</u>	<u>1,514,000</u>
A03302	Water			13,000	13,000	14,000
A03303	Electricity			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
001	Electricity			1,364,000	1,364,000	1,500,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4628	District Health Officer Dispencries Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>250,000</u>	<u>237,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	200,000	182,000
A03806	Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Transportation of Goods			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>18,100,000</u>	<u>20,100,000</u>	<u>19,910,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Stationery			400,000	400,000	440,000
A03902	Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Printing and publication			400,000	400,000	440,000
A03927	Purchase of Drug and Medicines			<u>11,000,000</u>	<u>12,000,000</u>	<u>12,100,000</u>
001	Purchase of drug and Medicines			11,000,000	12,000,000	12,100,000
A03942	Cost of Other Stores			<u>6,000,000</u>	<u>7,000,000</u>	<u>6,600,000</u>
001	Cost of other Stores			6,000,000	7,000,000	6,600,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Others			300,000	300,000	330,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4628	District Health Officer Dispencries Malakand					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
District Health Officer Dispencries Malakand				73,864,000	79,040,000	84,386,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4629	District Health Officer Basic Health Unit Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>153,809,000</u>	<u>164,018,000</u>	
A011	TOTAL PAY		158	<u>62,869,000</u>	<u>63,318,000</u>	
A011-1	TOTAL PAY OF OFFICERS		44	<u>22,190,000</u>	<u>22,190,000</u>	
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>22,190,000</u>	<u>22,190,000</u>	
M033	Medical Officer (BPS-17)		20	11,933,000		
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		6	3,576,000		
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		14	5,198,000		
C300	Chief PHC Technician (MCH) (BPS-16)		4	1,483,000		
A011-2	TOTAL PAY OF OTHER STAFF		114	<u>40,679,000</u>	<u>41,128,000</u>	
A01151	Total Basic Pay Other Staff		<u>114</u>	<u>40,664,000</u>	<u>41,085,000</u>	
S338	Senior PHC Technician (MCH) (BPS-14)		7	3,382,000		
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		15	7,263,000		
P247	Primary Health Care Technician (MCH) (BPS-12)		9	3,825,000		
P249	Primary Health Care Technician (M.P) (BPS-12)		5	2,121,000		
W004	Ward Orderli (BPS-04)		20	6,306,000		
W093	WARD ATTENDANT (BPS-04)		20	6,126,000		
B006	Behishti (BPS-03)		13	3,977,000		
B068	Behishti/Sweeper (BPS-03)		5	1,538,000		
C057	Chowkidar (BPS-03)		19	5,821,000		
S162	Sweeper (BPS-03)		1	305,000		
A01152	Personal pay			15,000	43,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4629	District Health Officer Basic Health Unit Malakand					
A012	TOTAL ALLOWANCES			<u>90,940,000</u>	<u>100,700,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>90,938,000</u>	<u>100,698,000</u>	
A01202	House Rent Allowance			4,997,000	4,997,000	
A01203	Conveyance Allowance			4,121,000	4,121,000	
A01207	Washing Allowance			1,063,000	1,063,000	
A01208	Dress Allowance			1,063,000	1,063,000	
A0120D	Integrated Allowance			637,000	637,000	
A01217	Medical Allowance			2,876,000	2,876,000	
A0121B	Health Professional Allowance			20,489,000	20,489,000	
A0121T	Adhoc Relief Allowance 2013			668,000	668,000	
A0122C	Adhoc Relief Allowance - 2015			465,000	465,000	
A0122N	Special Conveyance Allowance to Disbald Employees			83,000	83,000	
A01233	Unattractive Area Allowance			<u>2,143,000</u>	<u>2,143,000</u>	
001	Unattractive Area Allowance			2,143,000	2,143,000	
A0124H	Special Allowance-2021			566,000	566,000	
A0124L	Weather Allowance			1,650,000	1,650,000	
A0124N	Disparity Reduction Allowance 2022- 15%			5,580,000	5,580,000	
A0124R	Adhoc Relief Allowance 2022			6,360,000	6,360,000	
A0124X	Adhoc Relief Allowance 2023			22,494,000	22,494,000	
A01252	Non Practising Allowance			42,000	42,000	
A01257	RC Allowance			82,000	82,000	
A0125E	Adhoc Relief Allowance 2024			15,559,000	15,559,000	
A0125P	Ad-Hoc Relief Allowance-2025				5,840,000	
A0125Q	Disparity Reduction Allowance-2025				3,920,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	
001	Medical Charges			1,000	1,000	
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	
001	Leave Salary			1,000	1,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4629	District Health Officer Basic Health Unit Malakand					
A03	TOTAL OPERATING EXPENSES			<u>58,252,000</u>	<u>58,136,000</u>	
A032	TOTAL COMMUNICATIONS			<u>322,000</u>	<u>26,000</u>	
A03201	Postage and Telegraph			22,000	25,000	
A03202	Telephone and Trunk Call			300,000	1,000	
A033	TOTAL UTILITIES			<u>3,410,000</u>	<u>3,410,000</u>	
A03303	Electricity			<u>3,410,000</u>	<u>3,410,000</u>	
001	Electricity			3,410,000	3,410,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>300,000</u>	
A03805	Travelling Allowance			<u>220,000</u>	<u>250,000</u>	
001	Travelling Allowance			220,000	250,000	
A03806	Transportation of Goods			<u>50,000</u>	<u>50,000</u>	
001	Transportation of Goods			50,000	50,000	
A039	TOTAL GENERAL			<u>54,250,000</u>	<u>54,400,000</u>	
A03901	Stationery			<u>500,000</u>	<u>550,000</u>	
001	Stationery			500,000	550,000	
A03902	Printing and Publication			<u>450,000</u>	<u>450,000</u>	
001	Printing and publication			450,000	450,000	
A03927	Purchase of Drug and Medicines			<u>44,000,000</u>	<u>44,000,000</u>	
001	Purchase of drug and Medicines			44,000,000	44,000,000	
A03942	Cost of Other Stores			<u>9,000,000</u>	<u>9,000,000</u>	
001	Cost of other Stores			9,000,000	9,000,000	
A03970	Others			<u>300,000</u>	<u>400,000</u>	
001	Others			300,000	400,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>479,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>479,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	479,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MD4629	District Health Officer Basic Health Unit Malakand					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery			1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture			1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,805,000</u>	<u>2,805,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,750,000</u>	<u>2,750,000</u>	
A13101	Machinery and Equipment			<u>2,750,000</u>	<u>2,750,000</u>	
001	Machinery and Equipment			2,750,000	2,750,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	
A13201	Furniture and Fixture			55,000	55,000	

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
MD4629	District Health Officer Basic Health Unit Malakand			
District Health Officer Basic Health Unit Malakand				214,870,000
				225,441,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4860	Basic Health unit Pir Saddo Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,936,000</u>
A011	TOTAL PAY		8			<u>3,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,094,000</u>
M033	Medical Officer	(BPS-17)	1			685,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,511,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,510,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			549,000
W004	Ward Orderli	(BPS-04)	1			363,000
W093	WARD ATTENDANT	(BPS-04)	1			362,000
B068	Behishti/Sweeper	(BPS-03)	1			352,000
C057	Chowkidar	(BPS-03)	1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,329,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4860	Basic Health unit Pir Saddo Mardan					
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					32,000
A0124N	Disparity Reduction Allowance 2022- 15%					280,000
A0124R	Adhoc Relief Allowance 2022					389,000
A0124X	Adhoc Relief Allowance 2023					1,346,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					929,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,099,000</u>
A032	TOTAL COMMUNICATIONS					<u>6,000</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>31,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>10,000</u>
001	Electricity					10,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4860	Basic Health unit Pir Saddo Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,049,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					<u>2,938,000</u>
001	Purchase of drug and Medicines					2,938,000
A03942	Cost of Other Stores					<u>75,000</u>
001	Cost of other Stores					75,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>7,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101	Machinery and Equipment					<u>5,000</u>
001	Machinery and Equipment					5,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
MR4860 Basic Health unit Pir Saddo Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>
001	Office Buildings			1,000
Basic Health unit Pir Saddo Mardan				
				3,000
				1,000
				12,042,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4861	Basic Health unit Muhabat Abad Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,916,000</u>
A011	TOTAL PAY		8			<u>3,588,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,094,000</u>
M033	Medical Officer	(BPS-17)	1			685,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,494,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,493,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			363,000
W093	WARD ATTENDANT	(BPS-04)	1			362,000
B068	Behishti/Sweeper	(BPS-03)	1			352,000
C057	Chowkidar	(BPS-03)	1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,326,000</u>
A01202	House Rent Allowance					312,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4861	Basic Health unit Muhabat Abad Mardan					
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					32,000
A0124N	Disparity Reduction Allowance 2022- 15%					285,000
A0124R	Adhoc Relief Allowance 2022					387,000
A0124X	Adhoc Relief Allowance 2023					1,340,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					925,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,759,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>31,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>30,000</u>
001	Electricity					30,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4861	Basic Health unit Muhabat Abad Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,713,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					<u>1,560,000</u>
001	Purchase of drug and Medicines					1,560,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
MR4861 Basic Health unit Muhabat Abad Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE			1,000
A13301	Office Buildings			1,000
001	Office Buildings			1,000
Basic Health unit Muhabat Abad Mardan				3,000
				1,000
				10,687,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4862	Basic Health unit Kot Ismailzai Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,315,000</u>
A011	TOTAL PAY	8				<u>3,836,000</u>
A011-1	TOTAL PAY OF OFFICERS	2				<u>1,342,000</u>
A01101	Total Basic Pay Of Officer	2				<u>1,342,000</u>
M033	Medical Officer (BPS-17)	1				685,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1				657,000
A011-2	TOTAL PAY OF OTHER STAFF	6				<u>2,494,000</u>
A01151	Total Basic Pay Other Staff	6				<u>2,493,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1				532,000
S338	Senior PHC Technician (MCH) (BPS-14)	1				532,000
W004	Ward Orderli (BPS-04)	1				363,000
W093	WARD ATTENDANT (BPS-04)	1				362,000
B068	Behishti/Sweeper (BPS-03)	1				352,000
C057	Chowkidar (BPS-03)	1				352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>6,479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>6,477,000</u>
A01202	House Rent Allowance					343,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					2,280,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4862	Basic Health unit Kot Ismailzai Mardan					
A0121T	Adhoc Relief Allowance 2013					41,000
A0122C	Adhoc Relief Allowance - 2015					28,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					34,000
A0124N	Disparity Reduction Allowance 2022- 15%					316,000
A0124R	Adhoc Relief Allowance 2022					414,000
A0124X	Adhoc Relief Allowance 2023					1,433,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					989,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,795,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>51,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>50,000</u>
001	Electricity					50,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4862	Basic Health unit Kot Ismailzai Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,729,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					<u>1,560,000</u>
001	Purchase of drug and Medicines					1,560,000
A03942	Cost of Other Stores					<u>118,000</u>
001	Cost of other Stores					118,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
MR4862 Basic Health unit Kot Ismailzai Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE			1,000
A13301	Office Buildings			1,000
001	Office Buildings			1,000
Basic Health unit Kot Ismailzai Mardan				3,000
				1,000
				12,113,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4863	Basic Health unit Garhi Ismailzai Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,315,000</u>
A011	TOTAL PAY		8			<u>3,836,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,342,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,342,000</u>
M033	Medical Officer (BPS-17)		1			685,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			657,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,494,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,493,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			363,000
W093	WARD ATTENDANT (BPS-04)		1			362,000
B068	Behishti/Sweeper (BPS-03)		1			352,000
C057	Chowkidar (BPS-03)		1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>6,479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>6,477,000</u>
A01202	House Rent Allowance					343,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4863	Basic Health unit Garhi Ismailzai Mardan					
A0121B	Health Professional Allowance					2,280,000
A0121T	Adhoc Relief Allowance 2013					41,000
A0122C	Adhoc Relief Allowance - 2015					28,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					34,000
A0124N	Disparity Reduction Allowance 2022- 15%					316,000
A0124R	Adhoc Relief Allowance 2022					414,000
A0124X	Adhoc Relief Allowance 2023					1,433,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					989,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,857,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>71,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>70,000</u>
001	Electricity					70,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4863	Basic Health unit Garhi Ismailzai Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,771,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					<u>1,560,000</u>
001	Purchase of drug and Medicines					1,560,000
A03942	Cost of Other Stores					<u>159,000</u>
001	Cost of other Stores					159,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
MR4863	Basic Health unit Garhi Ismailzai Mardan			
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>
001	Office Buildings			1,000
Basic Health unit Garhi Ismailzai Mardan		3,000		1,000
				12,175,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4864	Basic Health unit Muhib Banda Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>11,548,000</u>
A011	TOTAL PAY		8			<u>3,977,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,998,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,998,000</u>
M033	Medical Officer (BPS-17)		1			685,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			657,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		1			656,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,979,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,978,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			549,000
W004	Ward Orderli (BPS-04)		1			363,000
W093	WARD ATTENDANT (BPS-04)		1			362,000
B068	Behishti/Sweeper (BPS-03)		1			352,000
C057	Chowkidar (BPS-03)		1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>7,571,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>7,569,000</u>
A01202	House Rent Allowance					378,000
A01203	Conveyance Allowance					300,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					3,180,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4864	Basic Health unit Muhib Banda Mardan					
A0121T	Adhoc Relief Allowance 2013					43,000
A0122C	Adhoc Relief Allowance - 2015					29,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					35,000
A0124N	Disparity Reduction Allowance 2022- 15%					341,000
A0124R	Adhoc Relief Allowance 2022					429,000
A0124X	Adhoc Relief Allowance 2023					1,485,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					1,025,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,810,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>76,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>75,000</u>
001	Electricity					75,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4864	Basic Health unit Muhib Banda Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,719,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					10,000
A03927	Purchase of Drug and Medicines					<u>1,560,000</u>
001	Purchase of drug and Medicines					1,560,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
MR4864 Basic Health unit Muhib Banda Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>
001	Office Buildings			1,000
Basic Health unit Muhib Banda Mardan				
				3,000
				1,000
				13,361,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4865	Basic Health unit Baizo Kharki Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>9,076,000</u>
A011	TOTAL PAY		8			<u>3,701,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>685,000</u>
A01101	Total Basic Pay Of Officer		1			<u>685,000</u>
M033	Medical Officer (BPS-17)		1			685,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>3,016,000</u>
A01151	Total Basic Pay Other Staff		7			<u>3,015,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)		2			1,064,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			522,000
W004	Ward Orderli (BPS-04)		1			363,000
W093	WARD ATTENDANT (BPS-04)		1			362,000
B068	Behishtti/Sweeper (BPS-03)		1			352,000
C057	Chowkidar (BPS-03)		1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,375,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,373,000</u>
A01202	House Rent Allowance					299,000
A01203	Conveyance Allowance					249,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					40,000
A0122C	Adhoc Relief Allowance - 2015					27,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4865	Basic Health unit Baizo Kharki Mardan					
A0122N	Special Conveyance Allowance to Disbaleed Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					33,000
A0124N	Disparity Reduction Allowance 2022- 15%					285,000
A0124R	Adhoc Relief Allowance 2022					399,000
A0124X	Adhoc Relief Allowance 2023					1,383,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					954,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,824,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>91,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>90,000</u>
001	Electricity					90,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4865	Basic Health unit Baizo Kharki Mardan					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,718,000</u>
A03901	Stationery					<u>20,000</u>
001	Stationery					20,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					<u>1,560,000</u>
001	Purchase of drug and Medicines					1,560,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4865	Basic Health unit Baizo Kharki Mardan					
Basic Health unit Baizo Kharki Mardan				3,000	1,000	10,903,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4866	Basic Health unit Shamozai Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,931,000</u>
A011	TOTAL PAY		2			<u>3,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,750,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,750,000</u>
M033	Medical Officer	(BPS-17)	1			685,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1			656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>1,430,000</u>
A01151	Total Basic Pay Other Staff		4			<u>1,429,000</u>
W004	Ward Orderli	(BPS-04)	1			363,000
W093	WARD ATTENDANT	(BPS-04)	1			362,000
B068	Behishiti/Sweeper	(BPS-03)	1			352,000
C057	Chowkidar	(BPS-03)	1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,749,000</u>
A01202	House Rent Allowance					313,000
A01203	Conveyance Allowance					266,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					164,000
A0121B	Health Professional Allowance					2,160,000
A0121T	Adhoc Relief Allowance 2013					34,000
A0122C	Adhoc Relief Allowance - 2015					24,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4866	Basic Health unit Shamozai Mardan					
A0122N	Special Conveyance Allowance to Disbaleed Employees					5,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					28,000
A0124N	Disparity Reduction Allowance 2022- 15%					275,000
A0124R	Adhoc Relief Allowance 2022					343,000
A0124X	Adhoc Relief Allowance 2023					1,187,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					820,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,824,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>91,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>90,000</u>
001	Electricity					90,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4866	Basic Health unit Shamozai Mardan					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,718,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					<u>1,560,000</u>
001	Purchase of drug and Medicines					1,560,000
A03942	Cost of Other Stores					<u>122,000</u>
001	Cost of other Stores					122,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4866	Basic Health unit Shamozai Mardan					
Basic Health unit Shamozai Mardan				3,000	1,000	10,758,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4867	Basic Health unit Akbar Abad Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>9,108,000</u>
A011	TOTAL PAY	8				<u>3,728,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>685,000</u>
A01101	Total Basic Pay Of Officer	1				<u>685,000</u>
M033	Medical Officer (BPS-17)	1				685,000
A011-2	TOTAL PAY OF OTHER STAFF	7				<u>3,043,000</u>
A01151	Total Basic Pay Other Staff	7				<u>3,042,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1				532,000
S338	Senior PHC Technician (MCH) (BPS-14)	1				532,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1				549,000
W004	Ward Orderli (BPS-04)	1				363,000
W093	WARD ATTENDANT (BPS-04)	1				362,000
B068	Behishti/Sweeper (BPS-03)	1				352,000
C057	Chowkidar (BPS-03)	1				352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,378,000</u>
A01202	House Rent Allowance					299,000
A01203	Conveyance Allowance					249,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4867	Basic Health unit Akbar Abad Mardan					
A0121T	Adhoc Relief Allowance 2013					40,000
A0122C	Adhoc Relief Allowance - 2015					28,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					33,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A0124R	Adhoc Relief Allowance 2022					402,000
A0124X	Adhoc Relief Allowance 2023					1,392,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					961,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,217,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>61,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>60,000</u>
001	Electricity					60,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4867	Basic Health unit Akbar Abad Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,141,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					10,000
A03927	Purchase of Drug and Medicines					<u>1,000,000</u>
001	Purchase of drug and Medicines					1,000,000
A03942	Cost of Other Stores					<u>100,000</u>
001	Cost of other Stores					100,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
MR4867 Basic Health unit Akbar Abad Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE			1,000
A13301	Office Buildings			1,000
001	Office Buildings			1,000
Basic Health unit Akbar Abad Mardan				3,000
				1,000
				10,328,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4868	Basic Health unit Kati Garhi Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>9,108,000</u>
A011	TOTAL PAY	8				<u>3,728,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>685,000</u>
A01101	Total Basic Pay Of Officer	1				<u>685,000</u>
M033	Medical Officer (BPS-17)	1				685,000
A011-2	TOTAL PAY OF OTHER STAFF	7				<u>3,043,000</u>
A01151	Total Basic Pay Other Staff	7				<u>3,042,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1				532,000
S338	Senior PHC Technician (MCH) (BPS-14)	1				532,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1				549,000
W004	Ward Orderli (BPS-04)	1				363,000
W093	WARD ATTENDANT (BPS-04)	1				362,000
B068	Behishti/Sweeper (BPS-03)	1				352,000
C057	Chowkidar (BPS-03)	1				352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,378,000</u>
A01202	House Rent Allowance					299,000
A01203	Conveyance Allowance					249,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4868	Basic Health unit Kati Garhi Mardan					
A0121T	Adhoc Relief Allowance 2013					40,000
A0122C	Adhoc Relief Allowance - 2015					28,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					33,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A0124R	Adhoc Relief Allowance 2022					402,000
A0124X	Adhoc Relief Allowance 2023					1,392,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					961,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,820,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03301	Gas					10,000
A03303	Electricity					<u>90,000</u>
001	Electricity					90,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4868	Basic Health unit Kati Garhi Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>16,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>3,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					3,000
A03808	Conveyance Charges					2,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,702,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					10,000
A03927	Purchase of Drug and Medicines					<u>1,560,000</u>
001	Purchase of drug and Medicines					1,560,000
A03942	Cost of Other Stores					<u>100,000</u>
001	Cost of other Stores					100,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
MR4868	Basic Health unit Kati Garhi Mardan			
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>
001	Office Buildings			1,000
Basic Health unit Kati Garhi Mardan				3,000
				1,000
				10,931,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4869	Basic Health unit Gujar Garhi Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,716,000</u>
A011	TOTAL PAY		2			<u>3,056,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,094,000</u>
M033	Medical Officer (BPS-17)		1			685,000
C300	Chief PHC Technician (MCH) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,962,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,961,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			363,000
W093	WARD ATTENDANT (BPS-04)		1			362,000
B068	Behishtti/Sweeper (BPS-03)		1			352,000
C057	Chowkidar (BPS-03)		1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,658,000</u>
A01202	House Rent Allowance					273,000
A01203	Conveyance Allowance					240,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					164,000
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					33,000
A0122C	Adhoc Relief Allowance - 2015					23,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4869	Basic Health unit Gujar Garhi Mardan					
A0122N	Special Conveyance Allowance to Disbaleed Employees					5,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					27,000
A0124N	Disparity Reduction Allowance 2022- 15%					244,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,141,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					788,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,787,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>81,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>80,000</u>
001	Electricity					80,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4869	Basic Health unit Gujar Garhi Mardan					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,691,000</u>
A03901	Stationery					<u>20,000</u>
001	Stationery					20,000
A03907	Advertising & Publicity					10,000
A03927	Purchase of Drug and Medicines					<u>1,560,000</u>
001	Purchase of drug and Medicines					1,560,000
A03942	Cost of Other Stores					<u>100,000</u>
001	Cost of other Stores					100,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
MR4869 Basic Health unit Gujar Garhi Mardan				
Basic Health unit Gujar Garhi Mardan			3,000	1,000
				9,506,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4870	Basic Health unit Parkho Dheri Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,294,000</u>
A011	TOTAL PAY	8				<u>3,826,000</u>
A011-1	TOTAL PAY OF OFFICERS	2				<u>1,342,000</u>
A01101	Total Basic Pay Of Officer	2				<u>1,342,000</u>
M033	Medical Officer (BPS-17)	1				685,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1				657,000
A011-2	TOTAL PAY OF OTHER STAFF	6				<u>2,484,000</u>
A01151	Total Basic Pay Other Staff	6				<u>2,483,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1				532,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1				522,000
W004	Ward Orderli (BPS-04)	1				363,000
W093	WARD ATTENDANT (BPS-04)	1				362,000
B068	Behishti/Sweeper (BPS-03)	1				352,000
C057	Chowkidar (BPS-03)	1				352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>6,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>6,466,000</u>
A01202	House Rent Allowance					339,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					2,280,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4870	Basic Health unit Parkho Dheri Mardan					
A0121T	Adhoc Relief Allowance 2013					41,000
A0122C	Adhoc Relief Allowance - 2015					28,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					34,000
A0124N	Disparity Reduction Allowance 2022- 15%					316,000
A0124R	Adhoc Relief Allowance 2022					413,000
A0124X	Adhoc Relief Allowance 2023					1,429,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					987,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,909,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4870	Basic Health unit Parkho Dheri Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,793,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					<u>1,650,000</u>
001	Purchase of drug and Medicines					1,650,000
A03942	Cost of Other Stores					<u>90,000</u>
001	Cost of other Stores					90,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
MR4870 Basic Health unit Parkho Dheri Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE			1,000
A13301	Office Buildings			1,000
001	Office Buildings			1,000
Basic Health unit Parkho Dheri Mardan				3,000
				1,000
				12,206,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4871	Basic Health unit Kot Jungara Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,142,000</u>
A011	TOTAL PAY	8				<u>3,713,000</u>
A011-1	TOTAL PAY OF OFFICERS	3				<u>1,751,000</u>
A01101	Total Basic Pay Of Officer	3				<u>1,751,000</u>
M033	Medical Officer (BPS-17)	1				685,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1				657,000
C300	Chief PHC Technician (MCH) (BPS-16)	1				409,000
A011-2	TOTAL PAY OF OTHER STAFF	5				<u>1,962,000</u>
A01151	Total Basic Pay Other Staff	5				<u>1,961,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1				532,000
W004	Ward Orderli (BPS-04)	1				363,000
W093	WARD ATTENDANT (BPS-04)	1				362,000
B068	Behishti/Sweeper (BPS-03)	1				352,000
C057	Chowkidar (BPS-03)	1				352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>6,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>6,427,000</u>
A01202	House Rent Allowance					352,000
A01203	Conveyance Allowance					300,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					2,280,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4871	Basic Health unit Kot Jungara Mardan					
A0121T	Adhoc Relief Allowance 2013					40,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					33,000
A0124N	Disparity Reduction Allowance 2022- 15%					326,000
A0124R	Adhoc Relief Allowance 2022					401,000
A0124X	Adhoc Relief Allowance 2023					1,387,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					957,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,930,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4871	Basic Health unit Kot Jungara Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,814,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					10,000
A03927	Purchase of Drug and Medicines					<u>1,655,000</u>
001	Purchase of drug and Medicines					1,655,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
MR4871 Basic Health unit Kot Jungara Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE			1,000
A13301	Office Buildings			1,000
001	Office Buildings			1,000
Basic Health unit Kot Jungara Mardan				3,000
				1,000
				12,075,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4872	Basic Health unit Jamal Garhi Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,894,000</u>
A011	TOTAL PAY		8			<u>3,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,094,000</u>
M033	Medical Officer (BPS-17)		1			685,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,484,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,483,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			522,000
W004	Ward Orderli (BPS-04)		1			363,000
W093	WARD ATTENDANT (BPS-04)		1			362,000
B068	Behishti/Sweeper (BPS-03)		1			352,000
C057	Chowkidar (BPS-03)		1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,314,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4872	Basic Health unit Jamal Garhi Mardan					
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					26,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					32,000
A0124N	Disparity Reduction Allowance 2022- 15%					285,000
A0124R	Adhoc Relief Allowance 2022					386,000
A0124X	Adhoc Relief Allowance 2023					1,336,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					923,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,588,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>69,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>68,000</u>
001	Electricity					68,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4872	Basic Health unit Jamal Garhi Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,504,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					15,000
A03927	Purchase of Drug and Medicines					<u>1,340,000</u>
001	Purchase of drug and Medicines					1,340,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4872	Basic Health unit Jamal Garhi Mardan					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
Basic Health unit Jamal Garhi Mardan				3,000	1,000	10,485,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4873	Basic Health unit Baghicha Dheri Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>9,095,000</u>
A011	TOTAL PAY	8				<u>3,718,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>685,000</u>
A01101	Total Basic Pay Of Officer	1				<u>685,000</u>
M033	Medical Officer (BPS-17)	1				685,000
A011-2	TOTAL PAY OF OTHER STAFF	7				<u>3,033,000</u>
A01151	Total Basic Pay Other Staff	7				<u>3,032,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1				532,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1				522,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1				549,000
W004	Ward Orderli (BPS-04)	1				363,000
W093	WARD ATTENDANT (BPS-04)	1				362,000
B068	Behishti/Sweeper (BPS-03)	1				352,000
C057	Chowkidar (BPS-03)	1				352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,377,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,375,000</u>
A01202	House Rent Allowance					294,000
A01203	Conveyance Allowance					249,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					197,000
A0121B	Health Professional Allowance					1,380,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4873	Basic Health unit Baghicha Dheri Mardan					
A0121T	Adhoc Relief Allowance 2013					40,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					33,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A0124R	Adhoc Relief Allowance 2022					401,000
A0124X	Adhoc Relief Allowance 2023					1,389,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					959,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,001,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>171,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4873	Basic Health unit Baghicha Dheri Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,815,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					15,000
A03927	Purchase of Drug and Medicines					<u>1,650,000</u>
001	Purchase of drug and Medicines					1,650,000
A03942	Cost of Other Stores					<u>118,000</u>
001	Cost of other Stores					118,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET
		2025-2026	2026-2027	ESTIMATES 2025-2026
				REVISED ESTIMATES 2025-2026
				BUDGET ESTIMATES 2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
MR4873 Basic Health unit Baghicha Dheri Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE			1,000
A13301	Office Buildings			1,000
001	Office Buildings			1,000
Basic Health unit Baghicha Dheri Mardan				3,000
				1,000
				11,099,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4874	Basic Health unit Miangano Kalli Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>9,105,000</u>
A011	TOTAL PAY	2				<u>3,304,000</u>
A011-1	TOTAL PAY OF OFFICERS	2				<u>1,342,000</u>
A01101	Total Basic Pay Of Officer	2				<u>1,342,000</u>
M033	Medical Officer (BPS-17)	1				685,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1				657,000
A011-2	TOTAL PAY OF OTHER STAFF	5				<u>1,962,000</u>
A01151	Total Basic Pay Other Staff	5				<u>1,961,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	1				532,000
W004	Ward Orderli (BPS-04)	1				363,000
W093	WARD ATTENDANT (BPS-04)	1				362,000
B068	Behishtti/Sweeper (BPS-03)	1				352,000
C057	Chowkidar (BPS-03)	1				352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,799,000</u>
A01202	House Rent Allowance					303,000
A01203	Conveyance Allowance					240,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					164,000
A0121B	Health Professional Allowance					2,160,000
A0121T	Adhoc Relief Allowance 2013					36,000
A0122C	Adhoc Relief Allowance - 2015					24,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4874	Basic Health unit Miangano Kalli Mardan					
A0122N	Special Conveyance Allowance to Disbalel Employees					5,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					29,000
A0124N	Disparity Reduction Allowance 2022- 15%					265,000
A0124R	Adhoc Relief Allowance 2022					357,000
A0124X	Adhoc Relief Allowance 2023					1,234,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					852,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,784,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>51,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>50,000</u>
001	Electricity					50,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4874	Basic Health unit Miangano Kalli Mardan					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,718,000</u>
A03901	Stationery					<u>24,000</u>
001	Stationery					24,000
A03907	Advertising & Publicity					15,000
A03927	Purchase of Drug and Medicines					<u>1,560,000</u>
001	Purchase of drug and Medicines					1,560,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4874	Basic Health unit Miangano Kalli Mardan					
Basic Health unit Miangano Kalli Mardan				3,000	1,000	10,892,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4875	Basic Health unit Check Mardan Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,935,000</u>
A011	TOTAL PAY		8			<u>3,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,094,000</u>
M033	Medical Officer	(BPS-17)	1			685,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,511,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,510,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			549,000
W004	Ward Orderli	(BPS-04)	1			363,000
W093	WARD ATTENDANT	(BPS-04)	1			362,000
B068	Behishti/Sweeper	(BPS-03)	1			352,000
C057	Chowkidar	(BPS-03)	1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>5,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,328,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4875	Basic Health unit Check Mardan Mardan					
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					32,000
A0124N	Disparity Reduction Allowance 2022- 15%					280,000
A0124R	Adhoc Relief Allowance 2022					389,000
A0124X	Adhoc Relief Allowance 2023					1,346,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					929,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>22,693,000</u>	<u>22,764,000</u>	<u>2,756,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	1,000
A03202	Telephone and Trunk Call					3,000
A033	TOTAL UTILITIES					<u>124,000</u>
A03301	Gas					2,000
A03303	Electricity					<u>122,000</u>
001	Electricity					122,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>32,000</u>	<u>93,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4875	Basic Health unit Check Mardan Mardan					
A03805	Travelling Allowance			<u>24,000</u>	<u>30,000</u>	<u>1,000</u>
001	Travelling Allowance			24,000	30,000	1,000
A03806	Transportation of Goods					<u>30,000</u>
001	Transportation of Goods					30,000
A03807	P.O.L Charges A.planes			<u>2,000</u>	<u>2,000</u>	<u>60,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	60,000
A03808	Conveyance Charges					2,000
A039	TOTAL GENERAL			<u>22,665,000</u>	<u>22,730,000</u>	<u>2,535,000</u>
A03901	Stationery			<u>80,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery			80,000	100,000	60,000
A03902	Printing and Publication			<u>4,000</u>	<u>40,000</u>	<u>1,000</u>
001	Printing and publication			4,000	40,000	1,000
A03907	Advertising & Publicity					30,000
A03927	Purchase of Drug and Medicines			<u>18,150,000</u>	<u>18,150,000</u>	<u>2,326,000</u>
001	Purchase of drug and Medicines			18,150,000	18,150,000	2,326,000
A03942	Cost of Other Stores			<u>4,400,000</u>	<u>4,400,000</u>	<u>117,000</u>
001	Cost of other Stores			4,400,000	4,400,000	117,000
A03970	Others			<u>31,000</u>	<u>40,000</u>	<u>1,000</u>
001	Others			31,000	40,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>405,000</u>	<u>405,000</u>	<u>3,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4875	Basic Health unit Check Mardan Mardan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Machinery and Equipment			200,000	200,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>205,000</u>	<u>205,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			205,000	205,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
Basic Health unit Check Mardan Mardan				23,100,000	23,171,000	11,696,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4876	Basic Health unit Mayar Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,905,000</u>
A011	TOTAL PAY		8			<u>3,595,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,094,000</u>
M033	Medical Officer	(BPS-17)	1			685,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,501,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,500,000</u>
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			522,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			549,000
W004	Ward Orderli	(BPS-04)	1			363,000
W093	WARD ATTENDANT	(BPS-04)	1			362,000
B068	Behishti/Sweeper	(BPS-03)	1			352,000
C057	Chowkidar	(BPS-03)	1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,308,000</u>
A01202	House Rent Allowance					303,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4876	Basic Health unit Mayar Mardan					
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					32,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A0124R	Adhoc Relief Allowance 2022					388,000
A0124X	Adhoc Relief Allowance 2023					1,343,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					927,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,543,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4876	Basic Health unit Mayar Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>15,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>3,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					3,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,425,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					15,000
A03927	Purchase of Drug and Medicines					<u>2,278,000</u>
001	Purchase of drug and Medicines					2,278,000
A03942	Cost of Other Stores					<u>100,000</u>
001	Cost of other Stores					100,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
MR4876 Basic Health unit Mayar Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE			1,000
A13301	Office Buildings			1,000
001	Office Buildings			1,000
Basic Health unit Mayar Mardan				3,000
				1,000
				11,451,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4877	Basic Health unit Charbanda Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>33,684,000</u>
A011	TOTAL PAY		25			<u>10,981,000</u>
A011-1	TOTAL PAY OF OFFICERS		8			<u>5,057,000</u>
A01101	Total Basic Pay Of Officer		8			<u>5,057,000</u>
D018	Dental Surgeon	(BPS-17)	1			655,000
M033	Medical Officer	(BPS-17)	7			4,402,000
A011-2	TOTAL PAY OF OTHER STAFF		17			<u>5,924,000</u>
A01151	Total Basic Pay Other Staff		17			<u>5,924,000</u>
C306	Clinical Technician (Pathology)	(BPS-12)	1			469,000
C307	Clinical Technician (Radiology)	(BPS-12)	1			468,000
C309	Clinical Technician (Surgical)	(BPS-12)	1			468,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	1			468,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1			467,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	2			561,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2			469,000
D112	Driver	(BPS-06)	1			372,000
D016	Dental Attendant	(BPS-04)	1			346,000
W004	Ward Orderli	(BPS-04)	1			307,000
W093	WARD ATTENDANT	(BPS-04)	1			277,000
X006	X-RAY ATTENDANT	(BPS-04)	1			346,000
C057	Chowkidar	(BPS-03)	1			276,000
M010	Mali	(BPS-03)	1			338,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4877	Basic Health unit Charbanda Mardan					
S162	Sweeper	(BPS-03)	1			292,000
A012	TOTAL ALLOWANCES					<u>22,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>22,701,000</u>
A01202	House Rent Allowance					1,382,000
A01203	Conveyance Allowance					1,153,000
A01207	Washing Allowance					103,000
A01208	Dress Allowance					103,000
A0120D	Integrated Allowance					60,000
A01217	Medical Allowance					564,000
A0121B	Health Professional Allowance					10,270,000
A0121T	Adhoc Relief Allowance 2013					92,000
A01224	Entertainment Allowance					1,000
A0122C	Adhoc Relief Allowance - 2015					64,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					38,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					6,000
A0124H	Special Allowance-2021					102,000
A0124N	Disparity Reduction Allowance 2022- 15%					639,000
A0124R	Adhoc Relief Allowance 2022					1,215,000
A0124X	Adhoc Relief Allowance 2023					4,124,000
A01252	Non Practising Allowance					18,000
A01257	RC Allowance					4,000
A0125E	Adhoc Relief Allowance 2024					2,762,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,189,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4877	Basic Health unit Charbanda Mardan					
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>301,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>300,000</u>
001	Electricity					300,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>82,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					50,000
A03808	Conveyance Charges					2,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,804,000</u>
A03901	Stationery					<u>40,000</u>
001	Stationery					40,000
A03902	Printing and Publication					<u>30,000</u>
001	Printing and publication					30,000
A03907	Advertising & Publicity					2,000
A03927	Purchase of Drug and Medicines					<u>1,422,000</u>
001	Purchase of drug and Medicines					1,422,000
A03942	Cost of Other Stores					<u>300,000</u>
001	Cost of other Stores					300,000
A03970	Others			<u>2,000</u>		<u>10,000</u>
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4877	Basic Health unit Charbanda Mardan					
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A130	TOTAL TRANSPORT					<u>1,000</u>
A13001	Transport					<u>1,000</u>
001	Transport					1,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4877	Basic Health unit Charbanda Mardan					
A132	TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201	Furniture and Fixture					10,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
Basic Health unit Charbanda Mardan				2,000		35,899,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4878	Basic Health unit Alo Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,905,000</u>
A011	TOTAL PAY		8			<u>3,595,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,094,000</u>
M033	Medical Officer	(BPS-17)	1			685,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,501,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,500,000</u>
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			522,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			549,000
W004	Ward Orderli	(BPS-04)	1			363,000
W093	WARD ATTENDANT	(BPS-04)	1			362,000
B068	Behishti/Sweeper	(BPS-03)	1			352,000
C057	Chowkidar	(BPS-03)	1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,308,000</u>
A01202	House Rent Allowance					303,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4878	Basic Health unit Alo Mardan					
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					32,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A0124R	Adhoc Relief Allowance 2022					388,000
A0124X	Adhoc Relief Allowance 2023					1,343,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					927,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,575,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4878	Basic Health unit Alo Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,459,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					15,000
A03927	Purchase of Drug and Medicines					<u>1,313,000</u>
001	Purchase of drug and Medicines					1,313,000
A03942	Cost of Other Stores					<u>100,000</u>
001	Cost of other Stores					100,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
MR4878 Basic Health unit Alo Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>
001	Office Buildings			1,000
Basic Health unit Alo Mardan				
				3,000
				1,000
				10,483,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4879	Basic Health unit Kohi Bermol Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,153,000</u>
A011	TOTAL PAY	8				<u>3,730,000</u>
A011-1	TOTAL PAY OF OFFICERS	3				<u>1,751,000</u>
A01101	Total Basic Pay Of Officer	3				<u>1,751,000</u>
M033	Medical Officer (BPS-17)	1				685,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1				657,000
C300	Chief PHC Technician (MCH) (BPS-16)	1				409,000
A011-2	TOTAL PAY OF OTHER STAFF	5				<u>1,979,000</u>
A01151	Total Basic Pay Other Staff	5				<u>1,978,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1				549,000
W004	Ward Orderli (BPS-04)	1				363,000
W093	WARD ATTENDANT (BPS-04)	1				362,000
B068	Behishti/Sweeper (BPS-03)	1				352,000
C057	Chowkidar (BPS-03)	1				352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>6,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>6,421,000</u>
A01202	House Rent Allowance					348,000
A01203	Conveyance Allowance					300,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					2,280,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4879	Basic Health unit Kohi Bermol Mardan					
A0121T	Adhoc Relief Allowance 2013					40,000
A0122C	Adhoc Relief Allowance - 2015					28,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					33,000
A0124N	Disparity Reduction Allowance 2022- 15%					311,000
A0124R	Adhoc Relief Allowance 2022					402,000
A0124X	Adhoc Relief Allowance 2023					1,393,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					962,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,095,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>91,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>70,000</u>
001	Electricity					70,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4879	Basic Health unit Kohi Bermol Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>15,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>3,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					3,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,987,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					30,000
A03927	Purchase of Drug and Medicines					<u>2,775,000</u>
001	Purchase of drug and Medicines					2,775,000
A03942	Cost of Other Stores					<u>150,000</u>
001	Cost of other Stores					150,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
MR4879 Basic Health unit Kohi Bermol Mardan				
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13301 Office Buildings				<u>1,000</u>
001 Office Buildings				1,000
Basic Health unit Kohi Bermol Mardan			3,000	1,000
				13,251,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MR4880	Basic Health unit Khazana Dheri Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Khazana Dheri Mardan					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4881	Basic Health unit Lund Khwar Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,842,000</u>
A011	TOTAL PAY		6			<u>3,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,094,000</u>
M033	Medical Officer	(BPS-17)	1			685,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>1,966,000</u>
A01151	Total Basic Pay Other Staff		4			<u>1,965,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			522,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			549,000
W093	WARD ATTENDANT	(BPS-04)	1			362,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,780,000</u>
A01202	House Rent Allowance					266,000
A01203	Conveyance Allowance					245,000
A01207	Washing Allowance					12,000
A01208	Dress Allowance					12,000
A0120D	Integrated Allowance					7,000
A01217	Medical Allowance					141,000
A0121B	Health Professional Allowance					1,500,000
A0121T	Adhoc Relief Allowance 2013					33,000
A0122C	Adhoc Relief Allowance - 2015					23,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4881	Basic Health unit Lund Khwar Mardan					
A0122N	Special Conveyance Allowance to Disbaleed Employees					5,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					27,000
A0124N	Disparity Reduction Allowance 2022- 15%					242,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,143,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					789,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,381,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>18,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4881	Basic Health unit Lund Khwar Mardan					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>15,000</u>
001	Transportation of Goods					15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,359,000</u>
A03901	Stationery					<u>40,000</u>
001	Stationery					40,000
A03907	Advertising & Publicity					15,000
A03927	Purchase of Drug and Medicines					<u>1,185,000</u>
001	Purchase of drug and Medicines					1,185,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
MR4881 Basic Health unit Lund Khwar Mardan				
Basic Health unit Lund Khwar Mardan			3,000	1,000
				9,226,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4883	Basic Health unit Qasim Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>9,086,000</u>
A011	TOTAL PAY		8			<u>3,718,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>685,000</u>
A01101	Total Basic Pay Of Officer		1			<u>685,000</u>
M033	Medical Officer (BPS-17)		1			685,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>3,033,000</u>
A01151	Total Basic Pay Other Staff		7			<u>3,032,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			522,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			549,000
W004	Ward Orderli (BPS-04)		1			363,000
W093	WARD ATTENDANT (BPS-04)		1			362,000
B068	Behishti/Sweeper (BPS-03)		1			352,000
C057	Chowkidar (BPS-03)		1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,366,000</u>
A01202	House Rent Allowance					294,000
A01203	Conveyance Allowance					249,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4883	Basic Health unit Qasim Mardan					
A0121T	Adhoc Relief Allowance 2013					40,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					33,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A0124R	Adhoc Relief Allowance 2022					401,000
A0124X	Adhoc Relief Allowance 2023					1,389,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					959,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,532,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4883	Basic Health unit Qasim Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>23,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,406,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					15,000
A03927	Purchase of Drug and Medicines					<u>1,201,000</u>
001	Purchase of drug and Medicines					1,201,000
A03942	Cost of Other Stores					<u>159,000</u>
001	Cost of other Stores					159,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
MR4883 Basic Health unit Qasim Mardan				
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13301 Office Buildings				<u>1,000</u>
001 Office Buildings				1,000
Basic Health unit Qasim Mardan			3,000	1,000
				10,621,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4884	Basic Health unit Shamat Pur Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>11,539,000</u>
A011	TOTAL PAY	8				<u>3,960,000</u>
A011-1	TOTAL PAY OF OFFICERS	3				<u>1,998,000</u>
A01101	Total Basic Pay Of Officer	3				<u>1,998,000</u>
M033	Medical Officer (BPS-17)	1				685,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1				657,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1				656,000
A011-2	TOTAL PAY OF OTHER STAFF	5				<u>1,962,000</u>
A01151	Total Basic Pay Other Staff	5				<u>1,961,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1				532,000
W004	Ward Orderli (BPS-04)	1				363,000
W093	WARD ATTENDANT (BPS-04)	1				362,000
B068	Behishti/Sweeper (BPS-03)	1				352,000
C057	Chowkidar (BPS-03)	1				352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>7,579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>7,577,000</u>
A01202	House Rent Allowance					383,000
A01203	Conveyance Allowance					300,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					3,180,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4884	Basic Health unit Shamat Pur Mardan					
A0121T	Adhoc Relief Allowance 2013					43,000
A0122C	Adhoc Relief Allowance - 2015					29,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					35,000
A0124N	Disparity Reduction Allowance 2022- 15%					356,000
A0124R	Adhoc Relief Allowance 2022					427,000
A0124X	Adhoc Relief Allowance 2023					1,479,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					1,021,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,578,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>43,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>42,000</u>
001	Electricity					42,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4884	Basic Health unit Shamat Pur Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>18,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>15,000</u>
001	Transportation of Goods					15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,515,000</u>
A03901	Stationery					<u>40,000</u>
001	Stationery					40,000
A03907	Advertising & Publicity					15,000
A03927	Purchase of Drug and Medicines					<u>1,340,000</u>
001	Purchase of drug and Medicines					1,340,000
A03942	Cost of Other Stores					<u>118,000</u>
001	Cost of other Stores					118,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4884	Basic Health unit Shamat Pur Mardan					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
Basic Health unit Shamat Pur Mardan				3,000	1,000	13,129,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4885	Basic Health unit Babuzai Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,904,000</u>
A011	TOTAL PAY		8			<u>3,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,094,000</u>
M033	Medical Officer	(BPS-17)	1			685,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,484,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,483,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			522,000
W004	Ward Orderli	(BPS-04)	1			363,000
W093	WARD ATTENDANT	(BPS-04)	1			362,000
B068	Behishti/Sweeper	(BPS-03)	1			352,000
C057	Chowkidar	(BPS-03)	1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,324,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					198,000
A0121B	Health Professional Allowance					1,380,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4885	Basic Health unit Babuzai Mardan					
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					26,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					32,000
A0124N	Disparity Reduction Allowance 2022- 15%					285,000
A0124R	Adhoc Relief Allowance 2022					386,000
A0124X	Adhoc Relief Allowance 2023					1,336,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					923,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,028,000</u>
A032	TOTAL COMMUNICATIONS					<u>4,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					3,000
A033	TOTAL UTILITIES					<u>47,000</u>
A03301	Gas					2,000
A03303	Electricity					<u>45,000</u>
001	Electricity					45,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4885	Basic Health unit Babuzai Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>21,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>15,000</u>
001	Transportation of Goods					15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>3,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					3,000
A03808	Conveyance Charges					2,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,956,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					<u>1,787,000</u>
001	Purchase of drug and Medicines					1,787,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
MR4885	Basic Health unit Babuzai Mardan			
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>
001	Office Buildings			1,000
Basic Health unit Babuzai Mardan				
				3,000
				1,000
				10,935,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4886	Basic Health unit Mian Khan Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,742,000</u>
A011	TOTAL PAY		8			<u>3,465,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,503,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,503,000</u>
M033	Medical Officer	(BPS-17)	1			685,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,962,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,961,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			363,000
W093	WARD ATTENDANT	(BPS-04)	1			362,000
B068	Behishti/Sweeper	(BPS-03)	1			352,000
C057	Chowkidar	(BPS-03)	1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,275,000</u>
A01202	House Rent Allowance					322,000
A01203	Conveyance Allowance					300,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4886	Basic Health unit Mian Khan Mardan					
A0121T	Adhoc Relief Allowance 2013					37,000
A0122C	Adhoc Relief Allowance - 2015					26,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					31,000
A0124N	Disparity Reduction Allowance 2022- 15%					295,000
A0124R	Adhoc Relief Allowance 2022					374,000
A0124X	Adhoc Relief Allowance 2023					1,294,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					893,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,693,000</u>
A032	TOTAL COMMUNICATIONS					<u>4,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					3,000
A033	TOTAL UTILITIES					<u>42,000</u>
A03301	Gas					2,000
A03303	Electricity					<u>40,000</u>
001	Electricity					40,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4886	Basic Health unit Mian Khan Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>13,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,634,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					15,000
A03927	Purchase of Drug and Medicines					<u>1,469,000</u>
001	Purchase of drug and Medicines					1,469,000
A03942	Cost of Other Stores					<u>118,000</u>
001	Cost of other Stores					118,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
MR4886 Basic Health unit Mian Khan Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE			1,000
A13301	Office Buildings			1,000
001	Office Buildings			1,000
Basic Health unit Mian Khan Mardan				3,000
				1,000
				10,438,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4887	Basic Health unit Ghala Dher Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,894,000</u>
A011	TOTAL PAY		8			<u>3,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,094,000</u>
M033	Medical Officer	(BPS-17)	1			685,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,484,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,483,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			522,000
W004	Ward Orderli	(BPS-04)	1			363,000
W093	WARD ATTENDANT	(BPS-04)	1			362,000
B068	Behishti/Sweeper	(BPS-03)	1			352,000
C057	Chowkidar	(BPS-03)	1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,314,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4887	Basic Health unit Ghala Dher Mardan					
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					26,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					32,000
A0124N	Disparity Reduction Allowance 2022- 15%					285,000
A0124R	Adhoc Relief Allowance 2022					386,000
A0124X	Adhoc Relief Allowance 2023					1,336,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					923,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,176,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>81,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>80,000</u>
001	Electricity					80,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4887	Basic Health unit Ghala Dher Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>18,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>15,000</u>
001	Transportation of Goods					15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,075,000</u>
A03901	Stationery					<u>40,000</u>
001	Stationery					40,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					<u>1,896,000</u>
001	Purchase of drug and Medicines					1,896,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

3003

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4887	Basic Health unit Ghala Dher Mardan					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
Basic Health unit Ghala Dher Mardan				3,000	1,000	11,082,000

3004

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MR4888	Basic Health unit Bago Banda Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>8,742,000</u>
A011	TOTAL PAY		8				<u>3,465,000</u>
A011-1	TOTAL PAY OF OFFICERS		3				<u>1,503,000</u>
A01101	Total Basic Pay Of Officer		3				<u>1,503,000</u>
M033	Medical Officer	(BPS-17)	1				685,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1				409,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1				409,000
A011-2	TOTAL PAY OF OTHER STAFF		5				<u>1,962,000</u>
A01151	Total Basic Pay Other Staff		5				<u>1,961,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1				532,000
W004	Ward Orderli	(BPS-04)	1				363,000
W093	WARD ATTENDANT	(BPS-04)	1				362,000
B068	Behishti/Sweeper	(BPS-03)	1				352,000
C057	Chowkidar	(BPS-03)	1				352,000
A01152	Personal pay						1,000
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>5,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>5,275,000</u>
A01202	House Rent Allowance						322,000
A01203	Conveyance Allowance						300,000
A01207	Washing Allowance						48,000
A01208	Dress Allowance						48,000
A0120D	Integrated Allowance						29,000
A01217	Medical Allowance						188,000
A0121B	Health Professional Allowance						1,380,000

3005

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4888 Basic Health unit Bago Banda Mardan						
A0121T	Adhoc Relief Allowance 2013					37,000
A0122C	Adhoc Relief Allowance - 2015					26,000
A0122N	Special Conveyance Allowance to Disbaled Employees					5,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					31,000
A0124N	Disparity Reduction Allowance 2022- 15%					295,000
A0124R	Adhoc Relief Allowance 2022					374,000
A0124X	Adhoc Relief Allowance 2023					1,294,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					893,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,885,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>81,000</u>
A03301	Gas					9,000
A03303	Electricity					<u>72,000</u>
001	Electricity					72,000

3006

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4888	Basic Health unit Bago Banda Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>18,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>15,000</u>
001	Transportation of Goods					15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,784,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					<u>1,615,000</u>
001	Purchase of drug and Medicines					1,615,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
MR4888 Basic Health unit Bago Banda Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE			1,000
A13301	Office Buildings			1,000
001	Office Buildings			1,000
Basic Health unit Bago Banda Mardan				3,000
				1,000
				10,630,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4890	Basic Health unit Jalala Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,916,000</u>
A011	TOTAL PAY		8			<u>3,588,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,094,000</u>
M033	Medical Officer	(BPS-17)	1			685,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,494,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,493,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			363,000
W093	WARD ATTENDANT	(BPS-04)	1			362,000
B068	Behishti/Sweeper	(BPS-03)	1			352,000
C057	Chowkidar	(BPS-03)	1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,326,000</u>
A01202	House Rent Allowance					312,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

3009

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4890	Basic Health unit Jalala Mardan					
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					32,000
A0124N	Disparity Reduction Allowance 2022- 15%					285,000
A0124R	Adhoc Relief Allowance 2022					387,000
A0124X	Adhoc Relief Allowance 2023					1,340,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					925,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,709,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4890	Basic Health unit Jalala Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>18,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>15,000</u>
001	Transportation of Goods					15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,588,000</u>
A03901	Stationery					<u>40,000</u>
001	Stationery					40,000
A03907	Advertising & Publicity					15,000
A03927	Purchase of Drug and Medicines					<u>2,414,000</u>
001	Purchase of drug and Medicines					2,414,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

3011

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4890	Basic Health unit Jalala Mardan					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
Basic Health unit Jalala Mardan				3,000	1,000	11,628,000

3012

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MR4891	Basic Health unit Bakhshali Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Bakhshali Mardan					3,000	1,000	3,000

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**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4892	Basic Health unit Babaini Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,926,000</u>
A011	TOTAL PAY		8			<u>3,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,094,000</u>
M033	Medical Officer	(BPS-17)	1			685,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,511,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,510,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1			532,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			549,000
W004	Ward Orderli	(BPS-04)	1			363,000
W093	WARD ATTENDANT	(BPS-04)	1			362,000
B068	Behishti/Sweeper	(BPS-03)	1			352,000
C057	Chowkidar	(BPS-03)	1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,319,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

3014

NC21017 (013)
HEALTH**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4892	Basic Health unit Babaini Mardan					
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					32,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A0124R	Adhoc Relief Allowance 2022					389,000
A0124X	Adhoc Relief Allowance 2023					1,346,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					929,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,170,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>18,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>17,000</u>
001	Electricity					17,000

3015

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4892	Basic Health unit Babaini Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>23,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,127,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					30,000
A03927	Purchase of Drug and Medicines					<u>948,000</u>
001	Purchase of drug and Medicines					948,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4892 Basic Health unit Babaini Mardan						
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
Basic Health unit Babaini Mardan				3,000	1,000	10,099,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MR4893	Basic Health unit Sheikh Yousaf Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,000	1,000	10,335,000
A011	TOTAL PAY		8				3,852,000
A011-1	TOTAL PAY OF OFFICERS		2				1,341,000
A01101	Total Basic Pay Of Officer		2				1,341,000
M033	Medical Officer	(BPS-17)	1				685,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1				656,000
A011-2	TOTAL PAY OF OTHER STAFF		6				2,511,000
A01151	Total Basic Pay Other Staff		6				2,510,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1				532,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1				549,000
W004	Ward Orderli	(BPS-04)	1				363,000
W093	WARD ATTENDANT	(BPS-04)	1				362,000
B068	Behishti/Sweeper	(BPS-03)	1				352,000
C057	Chowkidar	(BPS-03)	1				352,000
A01152	Personal pay						1,000
A012	TOTAL ALLOWANCES				1,000	1,000	6,483,000
A012-1	TOTAL REGULAR ALLOWANCES				1,000	1,000	6,481,000
A01202	House Rent Allowance						339,000
A01203	Conveyance Allowance						275,000
A01207	Washing Allowance						48,000
A01208	Dress Allowance						48,000
A0120D	Integrated Allowance						29,000
A01217	Medical Allowance						188,000
A0121B	Health Professional Allowance						2,280,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4893	Basic Health unit Sheikh Yousaf Mardan					
A0121T	Adhoc Relief Allowance 2013					42,000
A0122C	Adhoc Relief Allowance - 2015					28,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					34,000
A0124N	Disparity Reduction Allowance 2022- 15%					311,000
A0124R	Adhoc Relief Allowance 2022					416,000
A0124X	Adhoc Relief Allowance 2023					1,439,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					993,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,197,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4893	Basic Health unit Sheikh Yousaf Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>18,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>15,000</u>
001	Transportation of Goods					15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,076,000</u>
A03901	Stationery					<u>40,000</u>
001	Stationery					40,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					<u>1,897,000</u>
001	Purchase of drug and Medicines					1,897,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4893	Basic Health unit Sheikh Yousaf Mardan					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
Basic Health unit Sheikh Yousaf Mardan				3,000	1,000	12,535,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4894	Basic Health unit Dheri Lekpani Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>9,076,000</u>
A011	TOTAL PAY	8				<u>3,701,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>685,000</u>
A01101	Total Basic Pay Of Officer	1				<u>685,000</u>
M033	Medical Officer (BPS-17)	1				685,000
A011-2	TOTAL PAY OF OTHER STAFF	2				<u>3,016,000</u>
A01151	Total Basic Pay Other Staff	2				<u>3,015,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2				1,064,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1				522,000
W004	Ward Orderli (BPS-04)	1				363,000
W093	WARD ATTENDANT (BPS-04)	1				362,000
B068	Behishiti/Sweeper (BPS-03)	1				352,000
C057	Chowkidar (BPS-03)	1				352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,375,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,373,000</u>
A01202	House Rent Allowance					299,000
A01203	Conveyance Allowance					249,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					40,000
A0122C	Adhoc Relief Allowance - 2015					27,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4894	Basic Health unit Dheri Lekpani Mardan					
A0122N	Special Conveyance Allowance to Disbaleed Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					33,000
A0124N	Disparity Reduction Allowance 2022- 15%					285,000
A0124R	Adhoc Relief Allowance 2022					399,000
A0124X	Adhoc Relief Allowance 2023					1,383,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					954,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,859,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>18,000</u>

3023

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4894	Basic Health unit Dheri Lekpani Mardan					
A03805	Travelling Allowance					1,000
001	Travelling Allowance					1,000
A03806	Transportation of Goods					15,000
001	Transportation of Goods					15,000
A03807	P.O.L Charges A.planes					1,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			2,000		1,738,000
A03901	Stationery					40,000
001	Stationery					40,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					1,560,000
001	Purchase of drug and Medicines					1,560,000
A03942	Cost of Other Stores					117,000
001	Cost of other Stores					117,000
A03970	Others			2,000		1,000
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					3,000
A131	TOTAL MACHINERY AND EQUIPMENT					1,000
A13101	Machinery and Equipment					1,000
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					1,000
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					1,000
A13301	Office Buildings					1,000
001	Office Buildings					1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4894	Basic Health unit Dheri Lekpani Mardan					
Basic Health unit Dheri Lekpani Mardan				3,000	1,000	10,938,000

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**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4895	Basic Health unit Hathian Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>9,098,000</u>
A011	TOTAL PAY		8			<u>3,711,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>685,000</u>
A01101	Total Basic Pay Of Officer		1			<u>685,000</u>
M033	Medical Officer (BPS-17)		1			685,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>3,026,000</u>
A01151	Total Basic Pay Other Staff		7			<u>3,025,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2			1,064,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			363,000
W093	WARD ATTENDANT (BPS-04)		1			362,000
B068	Behishiti/Sweeper (BPS-03)		1			352,000
C057	Chowkidar (BPS-03)		1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,385,000</u>
A01202	House Rent Allowance					303,000
A01203	Conveyance Allowance					249,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					40,000
A0122C	Adhoc Relief Allowance - 2015					27,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4895	Basic Health unit Hathian Mardan					
A0122N	Special Conveyance Allowance to Disbaleed Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					33,000
A0124N	Disparity Reduction Allowance 2022- 15%					285,000
A0124R	Adhoc Relief Allowance 2022					401,000
A0124X	Adhoc Relief Allowance 2023					1,386,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					957,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,733,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>110,000</u>
A03301	Gas					10,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>23,000</u>

3027

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4895	Basic Health unit Hathian Mardan					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,598,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					30,000
A03927	Purchase of Drug and Medicines					<u>1,377,000</u>
001	Purchase of drug and Medicines					1,377,000
A03942	Cost of Other Stores					<u>159,000</u>
001	Cost of other Stores					159,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4895	Basic Health unit Hathian Mardan					
Basic Health unit Hathian Mardan				3,000	1,000	10,834,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4896	Basic Health unit Takkar Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>9,086,000</u>
A011	TOTAL PAY		8			<u>3,718,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>685,000</u>
A01101	Total Basic Pay Of Officer		1			<u>685,000</u>
M033	Medical Officer (BPS-17)		1			685,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>3,033,000</u>
A01151	Total Basic Pay Other Staff		7			<u>3,032,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1			522,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			549,000
W004	Ward Orderli (BPS-04)		1			363,000
W093	WARD ATTENDANT (BPS-04)		1			362,000
B068	Behishti/Sweeper (BPS-03)		1			352,000
C057	Chowkidar (BPS-03)		1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,366,000</u>
A01202	House Rent Allowance					294,000
A01203	Conveyance Allowance					249,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4896	Basic Health unit Takkar Mardan					
A0121T	Adhoc Relief Allowance 2013					40,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					33,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A0124R	Adhoc Relief Allowance 2022					401,000
A0124X	Adhoc Relief Allowance 2023					1,389,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					959,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,619,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>91,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>90,000</u>
001	Electricity					90,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4896	Basic Health unit Takkar Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>18,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>15,000</u>
001	Transportation of Goods					15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,508,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					<u>1,340,000</u>
001	Purchase of drug and Medicines					1,340,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4896	Basic Health unit Takkar Mardan					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
Basic Health unit Takkar Mardan				3,000	1,000	10,708,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4897	Basic Health unit Mian Kalli Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,905,000</u>
A011	TOTAL PAY		8			<u>3,595,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,094,000</u>
M033	Medical Officer	(BPS-17)	1			685,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,501,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,500,000</u>
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			522,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			549,000
W004	Ward Orderli	(BPS-04)	1			363,000
W093	WARD ATTENDANT	(BPS-04)	1			362,000
B068	Behishti/Sweeper	(BPS-03)	1			352,000
C057	Chowkidar	(BPS-03)	1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,308,000</u>
A01202	House Rent Allowance					303,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4897	Basic Health unit Mian Kalli Mardan					
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					32,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A0124R	Adhoc Relief Allowance 2022					388,000
A0124X	Adhoc Relief Allowance 2023					1,343,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					927,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,854,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4897	Basic Health unit Mian Kalli Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>18,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>15,000</u>
001	Transportation of Goods					15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,733,000</u>
A03901	Stationery					<u>40,000</u>
001	Stationery					40,000
A03907	Advertising & Publicity					15,000
A03927	Purchase of Drug and Medicines					<u>1,560,000</u>
001	Purchase of drug and Medicines					1,560,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
MR4897 Basic Health unit Mian Kalli Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE			1,000
A13301	Office Buildings			1,000
001	Office Buildings			1,000
Basic Health unit Mian Kalli Mardan				3,000
				1,000
				10,762,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4898	Basic Health unit Fathma Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,111,000</u>
A011	TOTAL PAY		8			<u>3,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,751,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,751,000</u>
M033	Medical Officer (BPS-17)		1			685,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			657,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,952,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,951,000</u>
P247	Primary Health Care Technician (MCH) (BPS-12)		1			522,000
W004	Ward Orderli (BPS-04)		1			363,000
W093	WARD ATTENDANT (BPS-04)		1			362,000
B068	Behishti/Sweeper (BPS-03)		1			352,000
C057	Chowkidar (BPS-03)		1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>6,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>6,406,000</u>
A01202	House Rent Allowance					348,000
A01203	Conveyance Allowance					300,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					2,280,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4898	Basic Health unit Fathma Mardan					
A0121T	Adhoc Relief Allowance 2013					40,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					33,000
A0124N	Disparity Reduction Allowance 2022- 15%					316,000
A0124R	Adhoc Relief Allowance 2022					400,000
A0124X	Adhoc Relief Allowance 2023					1,383,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					955,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,940,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>151,000</u>
A03301	Gas					21,000
A03303	Electricity					<u>130,000</u>
001	Electricity					130,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4898	Basic Health unit Fathma Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>18,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>15,000</u>
001	Transportation of Goods					15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,769,000</u>
A03901	Stationery					<u>40,000</u>
001	Stationery					40,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					<u>1,567,000</u>
001	Purchase of drug and Medicines					1,567,000
A03942	Cost of Other Stores					<u>140,000</u>
001	Cost of other Stores					140,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4898	Basic Health unit Fathma Mardan					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
Basic Health unit Fathma Mardan				3,000	1,000	12,054,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4899	Basic Health unit Mian Essa Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,926,000</u>
A011	TOTAL PAY		8			<u>3,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,094,000</u>
M033	Medical Officer	(BPS-17)	1			685,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,511,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,510,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1			532,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			549,000
W004	Ward Orderli	(BPS-04)	1			363,000
W093	WARD ATTENDANT	(BPS-04)	1			362,000
B068	Behishti/Sweeper	(BPS-03)	1			352,000
C057	Chowkidar	(BPS-03)	1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,319,000</u>
A01202	House Rent Allowance					308,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4899	Basic Health unit Mian Essa Mardan					
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					32,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A0124R	Adhoc Relief Allowance 2022					389,000
A0124X	Adhoc Relief Allowance 2023					1,346,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					929,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,710,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>73,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>72,000</u>
001	Electricity					72,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4899	Basic Health unit Mian Essa Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>18,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>15,000</u>
001	Transportation of Goods					15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,617,000</u>
A03901	Stationery					<u>40,000</u>
001	Stationery					40,000
A03907	Advertising & Publicity					15,000
A03927	Purchase of Drug and Medicines					<u>1,444,000</u>
001	Purchase of drug and Medicines					1,444,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET
		2025-2026	2026-2027	ESTIMATES 2025-2026
				REVISED ESTIMATES 2025-2026
				BUDGET ESTIMATES 2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
MR4899 Basic Health unit Mian Essa Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE			1,000
A13301	Office Buildings			1,000
001	Office Buildings			1,000
Basic Health unit Mian Essa Mardan				3,000
				1,000
				10,639,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4900	Basic Health unit Kata Khat Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,716,000</u>
A011	TOTAL PAY	2				<u>3,056,000</u>
A011-1	TOTAL PAY OF OFFICERS	2				<u>1,094,000</u>
A01101	Total Basic Pay Of Officer	2				<u>1,094,000</u>
M033	Medical Officer (BPS-17)	1				685,000
C300	Chief PHC Technician (MCH) (BPS-16)	1				409,000
A011-2	TOTAL PAY OF OTHER STAFF	5				<u>1,962,000</u>
A01151	Total Basic Pay Other Staff	5				<u>1,961,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1				532,000
W004	Ward Orderli (BPS-04)	1				363,000
W093	WARD ATTENDANT (BPS-04)	1				362,000
B068	Behishtti/Sweeper (BPS-03)	1				352,000
C057	Chowkidar (BPS-03)	1				352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>4,658,000</u>
A01202	House Rent Allowance					273,000
A01203	Conveyance Allowance					240,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					164,000
A0121B	Health Professional Allowance					1,260,000
A0121T	Adhoc Relief Allowance 2013					33,000
A0122C	Adhoc Relief Allowance - 2015					23,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4900	Basic Health unit Kata Khat Mardan					
A0122N	Special Conveyance Allowance to Disbaleed Employees					5,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					27,000
A0124N	Disparity Reduction Allowance 2022- 15%					244,000
A0124R	Adhoc Relief Allowance 2022					330,000
A0124X	Adhoc Relief Allowance 2023					1,141,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					788,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,434,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>217,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>216,000</u>
001	Electricity					216,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>23,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4900	Basic Health unit Kata Khat Mardan					
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,192,000</u>
A03901	Stationery					<u>40,000</u>
001	Stationery					40,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					<u>1,970,000</u>
001	Purchase of drug and Medicines					1,970,000
A03942	Cost of Other Stores					<u>159,000</u>
001	Cost of other Stores					159,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
MR4900 Basic Health unit Kata Khat Mardan				
Basic Health unit Kata Khat Mardan			3,000	1,000
				10,162,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4901	Basic Health unit Kodinaka Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,916,000</u>
A011	TOTAL PAY		8			<u>3,588,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,094,000</u>
M033	Medical Officer	(BPS-17)	1			685,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,494,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,493,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			363,000
W093	WARD ATTENDANT	(BPS-04)	1			362,000
B068	Behishti/Sweeper	(BPS-03)	1			352,000
C057	Chowkidar	(BPS-03)	1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,326,000</u>
A01202	House Rent Allowance					312,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4901	Basic Health unit Kodinaka Mardan					
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					32,000
A0124N	Disparity Reduction Allowance 2022- 15%					285,000
A0124R	Adhoc Relief Allowance 2022					387,000
A0124X	Adhoc Relief Allowance 2023					1,340,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					925,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,197,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>109,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>108,000</u>
001	Electricity					108,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4901	Basic Health unit Kodinaka Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>23,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,063,000</u>
A03901	Stationery					<u>40,000</u>
001	Stationery					40,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					<u>1,884,000</u>
001	Purchase of drug and Medicines					1,884,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
MR4901 Basic Health unit Kodinaka Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE			1,000
A13301	Office Buildings			1,000
001	Office Buildings			1,000
Basic Health unit Kodinaka Mardan				3,000
				1,000
				11,116,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4902	Basic Health unit Machi Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,905,000</u>
A011	TOTAL PAY		8			<u>3,595,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,094,000</u>
M033	Medical Officer	(BPS-17)	1			685,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,501,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,500,000</u>
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			522,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			549,000
W004	Ward Orderli	(BPS-04)	1			363,000
W093	WARD ATTENDANT	(BPS-04)	1			362,000
B068	Behishti/Sweeper	(BPS-03)	1			352,000
C057	Chowkidar	(BPS-03)	1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,308,000</u>
A01202	House Rent Allowance					303,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4902	Basic Health unit Machi Mardan					
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					32,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A0124R	Adhoc Relief Allowance 2022					388,000
A0124X	Adhoc Relief Allowance 2023					1,343,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					927,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,263,000</u>
A032	TOTAL COMMUNICATIONS					<u>11,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>117,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>116,000</u>
001	Electricity					116,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4902	Basic Health unit Machi Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>23,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,112,000</u>
A03901	Stationery					<u>40,000</u>
001	Stationery					40,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					<u>1,892,000</u>
001	Purchase of drug and Medicines					1,892,000
A03942	Cost of Other Stores					<u>159,000</u>
001	Cost of other Stores					159,000
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			Rs
MR4902 Basic Health unit Machi Mardan				
A132	TOTAL FURNITURE AND FIXTURE			1,000
A13201	Furniture and Fixture			1,000
A133	TOTAL BUILDINGS AND STRUCTURE			1,000
A13301	Office Buildings			1,000
001	Office Buildings			1,000
Basic Health unit Machi Mardan				4,000
				1,000
				11,181,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4903	Basic Health unit Chargulli Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>9,086,000</u>
A011	TOTAL PAY	8				<u>3,718,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>685,000</u>
A01101	Total Basic Pay Of Officer	1				<u>685,000</u>
M033	Medical Officer (BPS-17)	1				685,000
A011-2	TOTAL PAY OF OTHER STAFF	7				<u>3,033,000</u>
A01151	Total Basic Pay Other Staff	7				<u>3,032,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1				532,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1				522,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1				549,000
W004	Ward Orderli (BPS-04)	1				363,000
W093	WARD ATTENDANT (BPS-04)	1				362,000
B068	Behishti/Sweeper (BPS-03)	1				352,000
C057	Chowkidar (BPS-03)	1				352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,366,000</u>
A01202	House Rent Allowance					294,000
A01203	Conveyance Allowance					249,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4903	Basic Health unit Chargulli Mardan					
A0121T	Adhoc Relief Allowance 2013					40,000
A0122C	Adhoc Relief Allowance - 2015					27,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					33,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A0124R	Adhoc Relief Allowance 2022					401,000
A0124X	Adhoc Relief Allowance 2023					1,389,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					959,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,170,000</u>
A032	TOTAL COMMUNICATIONS					<u>11,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4903	Basic Health unit Chargulli Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>23,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,035,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					30,000
A03927	Purchase of Drug and Medicines					<u>1,856,000</u>
001	Purchase of drug and Medicines					1,856,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4903	Basic Health unit Chargulli Mardan					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
Basic Health unit Chargulli Mardan				3,000	1,000	11,259,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4904	Basic Health unit Garhyala Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>34,029,000</u>
A011	TOTAL PAY		25			<u>11,262,000</u>
A011-1	TOTAL PAY OF OFFICERS		8			<u>5,084,000</u>
A01101	Total Basic Pay Of Officer		8			<u>5,084,000</u>
D018	Dental Surgeon	(BPS-17)	1			655,000
M033	Medical Officer	(BPS-17)	6			3,773,000
M260	Medical Officer/Woman Medical Officer	(BPS-17)	1			656,000
A011-2	TOTAL PAY OF OTHER STAFF		17			<u>6,178,000</u>
A01151	Total Basic Pay Other Staff		17			<u>6,178,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1			534,000
C306	Clinical Technician (Pathology)	(BPS-12)	1			469,000
C307	Clinical Technician (Radiology)	(BPS-12)	1			468,000
C309	Clinical Technician (Surgical)	(BPS-12)	1			468,000
J071	Junior Clinical Technician (Dental)	(BPS-12)	1			468,000
J073	Junior Clinical Technician (Pharmacy)	(BPS-12)	1			467,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			281,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2			469,000
D112	Driver	(BPS-06)	1			372,000
D016	Dental Attendant	(BPS-04)	1			346,000
W004	Ward Orderli	(BPS-04)	1			307,000
W093	WARD ATTENDANT	(BPS-04)	1			277,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MR4904	Basic Health unit Garhyala Mardan						
X006	X-RAY ATTENDANT	(BPS-04)	1				346,000
C057	Chowkidar	(BPS-03)	1				276,000
M010	Mali	(BPS-03)	1				338,000
S162	Sweeper	(BPS-03)	1				292,000
A012	TOTAL ALLOWANCES						<u>22,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>22,765,000</u>
A01202	House Rent Allowance						1,370,000
A01203	Conveyance Allowance						1,138,000
A01207	Washing Allowance						103,000
A01208	Dress Allowance						103,000
A0120D	Integrated Allowance						60,000
A01217	Medical Allowance						578,000
A0121B	Health Professional Allowance						10,123,000
A0121T	Adhoc Relief Allowance 2013						95,000
A01224	Entertainment Allowance						1,000
A0122C	Adhoc Relief Allowance - 2015						66,000
A0122N	Special Conveyance Allowance to Disbaled Employees						38,000
A01233	Unattractive Area Allowance						<u>1,000</u>
001	Unattractive Area Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018						6,000
A0124H	Special Allowance-2021						105,000
A0124N	Disparity Reduction Allowance 2022- 15%						655,000
A0124R	Adhoc Relief Allowance 2022						1,245,000
A0124X	Adhoc Relief Allowance 2023						4,225,000
A01252	Non Practising Allowance						19,000
A01257	RC Allowance						4,000
A0125E	Adhoc Relief Allowance 2024						2,830,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>2,000</u>
A01274	Medical Charges						<u>1,000</u>
001	Medical Charges						1,000
A01278	Leave Salary						<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4904	Basic Health unit Garhyala Mardan					
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,671,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>151,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>150,000</u>
001	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>81,000</u>
A03805	Travelling Allowance					<u>10,000</u>
001	Travelling Allowance					10,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					50,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,437,000</u>
A03901	Stationery					<u>60,000</u>
001	Stationery					60,000
A03902	Printing and Publication					<u>40,000</u>
001	Printing and publication					40,000
A03907	Advertising & Publicity					2,000
A03927	Purchase of Drug and Medicines					<u>1,025,000</u>
001	Purchase of drug and Medicines					1,025,000
A03942	Cost of Other Stores					<u>300,000</u>
001	Cost of other Stores					300,000
A03970	Others			<u>2,000</u>		<u>10,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4904	Basic Health unit Garhyala Mardan					
001	Others			2,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>22,000</u>
A130	TOTAL TRANSPORT					<u>1,000</u>
A13001	Transport					<u>1,000</u>
001	Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

MR4904 Basic Health unit Garhyala Mardan

A13101	Machinery and Equipment	<u>10,000</u>
001	Machinery and Equipment	10,000

A13201	Furniture and Fixture	10,000

A13301	Office Buildings	<u>1,000</u>
001	Office Buildings	1,000

Basic Health unit Garhyala Mardan	2,000	35,726,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4905	Basic Health unit Sehri Behlol Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>9,108,000</u>
A011	TOTAL PAY		8			<u>3,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>685,000</u>
A01101	Total Basic Pay Of Officer		1			<u>685,000</u>
M033	Medical Officer (BPS-17)		1			685,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>3,043,000</u>
A01151	Total Basic Pay Other Staff		7			<u>3,042,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			549,000
W004	Ward Orderli (BPS-04)		1			363,000
W093	WARD ATTENDANT (BPS-04)		1			362,000
B068	Behishti/Sweeper (BPS-03)		1			352,000
C057	Chowkidar (BPS-03)		1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,378,000</u>
A01202	House Rent Allowance					299,000
A01203	Conveyance Allowance					249,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4905	Basic Health unit Sehri Behlol Mardan					
A0121T	Adhoc Relief Allowance 2013					40,000
A0122C	Adhoc Relief Allowance - 2015					28,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					33,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A0124R	Adhoc Relief Allowance 2022					402,000
A0124X	Adhoc Relief Allowance 2023					1,392,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					961,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,743,000</u>
A032	TOTAL COMMUNICATIONS					<u>11,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>45,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>44,000</u>
001	Electricity					44,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4905	Basic Health unit Sehri Behlol Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>23,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,664,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					<u>2,495,000</u>
001	Purchase of drug and Medicines					2,495,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>4,000</u>
A13101	Machinery and Equipment					<u>4,000</u>
001	Machinery and Equipment					4,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
MR4905 Basic Health unit Sehri Behlol Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE			1,000
A13301	Office Buildings			1,000
001	Office Buildings			1,000
Basic Health unit Sehri Behlol Mardan				3,000
				1,000
				11,857,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4906	Basic Health unit Jamra Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,754,000</u>
A011	TOTAL PAY		8			<u>3,482,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,503,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,503,000</u>
M033	Medical Officer	(BPS-17)	1			685,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,979,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,978,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			549,000
W004	Ward Orderli	(BPS-04)	1			363,000
W093	WARD ATTENDANT	(BPS-04)	1			362,000
B068	Behishti/Sweeper	(BPS-03)	1			352,000
C057	Chowkidar	(BPS-03)	1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,270,000</u>
A01202	House Rent Allowance					317,000
A01203	Conveyance Allowance					300,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					1,380,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4906 Basic Health unit Jamra Mardan						
A0121T	Adhoc Relief Allowance 2013					38,000
A0122C	Adhoc Relief Allowance - 2015					26,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					31,000
A0124N	Disparity Reduction Allowance 2022- 15%					280,000
A0124R	Adhoc Relief Allowance 2022					376,000
A0124X	Adhoc Relief Allowance 2023					1,300,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					898,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,932,000</u>
A032	TOTAL COMMUNICATIONS					<u>11,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>25,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>24,000</u>
001	Electricity					24,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4906	Basic Health unit Jamra Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>24,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					2,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,872,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					<u>1,703,000</u>
001	Purchase of drug and Medicines					1,703,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4906	Basic Health unit Jamra Mardan					
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
Basic Health unit Jamra Mardan				3,000	1,000	10,689,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4907	Basic Health unit Rustam Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,242,000</u>
A011	TOTAL PAY		6			<u>2,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,503,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,503,000</u>
M033	Medical Officer	(BPS-17)	1			685,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1			409,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>1,258,000</u>
A01151	Total Basic Pay Other Staff		3			<u>1,257,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1			532,000
W004	Ward Orderli	(BPS-04)	1			363,000
W093	WARD ATTENDANT	(BPS-04)	1			362,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>4,481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,479,000</u>
A01202	House Rent Allowance					271,000
A01203	Conveyance Allowance					258,000
A01207	Washing Allowance					24,000
A01208	Dress Allowance					24,000
A0120D	Integrated Allowance					14,000
A01217	Medical Allowance					141,000
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					30,000
A0122C	Adhoc Relief Allowance - 2015					20,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4907	Basic Health unit Rustam Mardan					
A0122N	Special Conveyance Allowance to Disbaled Employees					4,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					25,000
A0124N	Disparity Reduction Allowance 2022- 15%					243,000
A0124R	Adhoc Relief Allowance 2022					298,000
A0124X	Adhoc Relief Allowance 2023					1,031,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					712,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>21,087,000</u>	<u>21,111,000</u>	<u>23,198,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call					3,000
A033	TOTAL UTILITIES			<u>1,036,000</u>	<u>1,036,000</u>	<u>1,139,000</u>
A03301	Gas			13,000	13,000	14,000
A03303	Electricity			<u>1,023,000</u>	<u>1,023,000</u>	<u>1,125,000</u>
001	Electricity			1,023,000	1,023,000	1,125,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>83,000</u>	<u>72,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Travelling Allowance			33,000	50,000	36,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4907 Basic Health unit Rustam Mardan						
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>19,968,000</u>	<u>19,975,000</u>	<u>21,965,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03927	Purchase of Drug and Medicines			<u>19,800,000</u>	<u>19,800,000</u>	<u>21,780,000</u>
001	Purchase of drug and Medicines			19,800,000	19,800,000	21,780,000
A03970	Others			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
001	Others			33,000	40,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>255,000</u>	<u>282,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
Basic Health unit Rustam Mardan				21,342,000	21,366,000	30,722,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4908	Basic Health unit Aman Kot Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>9,566,000</u>
A011	TOTAL PAY	2				<u>3,490,000</u>
A011-1	TOTAL PAY OF OFFICERS	2				<u>1,342,000</u>
A01101	Total Basic Pay Of Officer	2				<u>1,342,000</u>
M033	Medical Officer (BPS-17)	1				685,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1				657,000
A011-2	TOTAL PAY OF OTHER STAFF	5				<u>2,148,000</u>
A01151	Total Basic Pay Other Staff	5				<u>2,147,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1				532,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1				549,000
W093	WARD ATTENDANT (BPS-04)	1				362,000
B068	Behishti/Sweeper (BPS-03)	1				352,000
C057	Chowkidar (BPS-03)	1				352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>6,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>6,074,000</u>
A01202	House Rent Allowance					312,000
A01203	Conveyance Allowance					253,000
A01207	Washing Allowance					36,000
A01208	Dress Allowance					36,000
A0120D	Integrated Allowance					22,000
A01217	Medical Allowance					164,000
A0121B	Health Professional Allowance					2,280,000
A0121T	Adhoc Relief Allowance 2013					38,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4908	Basic Health unit Aman Kot Mardan					
A0122C	Adhoc Relief Allowance - 2015					26,000
A0122N	Special Conveyance Allowance to Disbalded Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					31,000
A0124N	Disparity Reduction Allowance 2022- 15%					284,000
A0124R	Adhoc Relief Allowance 2022					377,000
A0124X	Adhoc Relief Allowance 2023					1,304,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					900,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>915,000</u>
A032	TOTAL COMMUNICATIONS					<u>11,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>2,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>1,000</u>
001	Electricity					1,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4908	Basic Health unit Aman Kot Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>23,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>879,000</u>
A03901	Stationery					<u>40,000</u>
001	Stationery					40,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					<u>700,000</u>
001	Purchase of drug and Medicines					700,000
A03942	Cost of Other Stores					<u>117,000</u>
001	Cost of other Stores					117,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
MR4908 Basic Health unit Aman Kot Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>
001	Office Buildings			1,000
Basic Health unit Aman Kot Mardan				
				3,000
				1,000
				10,484,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4909	Basic Health unit koragh Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>10,294,000</u>
A011	TOTAL PAY	8				<u>3,826,000</u>
A011-1	TOTAL PAY OF OFFICERS	2				<u>1,342,000</u>
A01101	Total Basic Pay Of Officer	2				<u>1,342,000</u>
M033	Medical Officer (BPS-17)	1				685,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1				657,000
A011-2	TOTAL PAY OF OTHER STAFF	6				<u>2,484,000</u>
A01151	Total Basic Pay Other Staff	6				<u>2,483,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	1				532,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1				522,000
W004	Ward Orderli (BPS-04)	1				363,000
W093	WARD ATTENDANT (BPS-04)	1				362,000
B068	Behishti/Sweeper (BPS-03)	1				352,000
C057	Chowkidar (BPS-03)	1				352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>6,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>6,466,000</u>
A01202	House Rent Allowance					339,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					2,280,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4909	Basic Health unit koragh Mardan					
A0121T	Adhoc Relief Allowance 2013					41,000
A0122C	Adhoc Relief Allowance - 2015					28,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					34,000
A0124N	Disparity Reduction Allowance 2022- 15%					316,000
A0124R	Adhoc Relief Allowance 2022					413,000
A0124X	Adhoc Relief Allowance 2023					1,429,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					987,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,318,000</u>
A032	TOTAL COMMUNICATIONS					<u>11,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>101,000</u>
A03301	Gas					1,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4909	Basic Health unit koragh Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>23,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>20,000</u>
001	Transportation of Goods					20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					1,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,183,000</u>
A03901	Stationery					<u>40,000</u>
001	Stationery					40,000
A03907	Advertising & Publicity					20,000
A03927	Purchase of Drug and Medicines					<u>1,962,000</u>
001	Purchase of drug and Medicines					1,962,000
A03942	Cost of Other Stores					<u>159,000</u>
001	Cost of other Stores					159,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
MR4909 Basic Health unit koragh Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE			1,000
A13301	Office Buildings			1,000
001	Office Buildings			1,000
Basic Health unit koragh Mardan				3,000
				1,000
				12,615,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4925	District Health Officer (Basic Health Unit) MARDAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>400,067,000</u>	<u>430,815,000</u>	
A011	TOTAL PAY		<u>367</u>	<u>153,817,000</u>	<u>159,283,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>94</u>	<u>50,520,000</u>	<u>60,509,000</u>	
A01101	Total Basic Pay Of Officer		<u>94</u>	<u>50,520,000</u>	<u>60,509,000</u>	
M033	Medical Officer (BPS-17)		47	29,231,000		
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		12	7,165,000		
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		5	2,980,000		
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		20	7,429,000		
C300	Chief PHC Technician (MCH) (BPS-16)		10	3,715,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>273</u>	<u>103,297,000</u>	<u>98,774,000</u>	
A01151	Total Basic Pay Other Staff		<u>273</u>	<u>103,243,000</u>	<u>98,720,000</u>	
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		37	17,893,000		
S338	Senior PHC Technician (MCH) (BPS-14)		14	6,764,000		
P247	Primary Health Care Technician (MCH) (BPS-12)		17	8,066,000		
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		23	11,462,000		
W004	Ward Orderli (BPS-04)		45	14,830,000		
W093	WARD ATTENDANT (BPS-04)		47	15,454,000		
B068	Behishiti/Sweeper (BPS-03)		45	14,387,000		
C057	Chowkidar (BPS-03)		45	14,387,000		
A01152	Personal pay			54,000	54,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4925	District Health Officer (Basic Health Unit) MARDAN					
A012	TOTAL ALLOWANCES			<u>246,250,000</u>	<u>271,532,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>246,246,000</u>	<u>271,528,000</u>	
A01202	House Rent Allowance			13,422,000	13,422,000	
A01203	Conveyance Allowance			11,760,000	11,760,000	
A01207	Washing Allowance			2,516,000	2,516,000	
A01208	Dress Allowance			2,520,000	2,520,000	
A0120D	Integrated Allowance			1,512,000	1,512,000	
A01217	Medical Allowance			7,847,000	7,847,000	
A0121B	Health Professional Allowance			75,636,000	75,636,000	
A0121T	Adhoc Relief Allowance 2013			1,664,000	1,664,000	
A0122C	Adhoc Relief Allowance - 2015			1,138,000	1,138,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			243,000	243,000	
A01233	Unattractive Area Allowance			<u>4,000</u>	<u>4,000</u>	
001	Unattractive Area Allowance			4,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018			5,000	5,000	
A0124H	Special Allowance-2021			1,367,000	1,367,000	
A0124N	Disparity Reduction Allowance 2022- 15%			12,703,000	12,703,000	
A0124R	Adhoc Relief Allowance 2022			16,612,000	16,612,000	
A0124X	Adhoc Relief Allowance 2023			57,494,000	57,494,000	
A01252	Non Practising Allowance			42,000	42,000	
A01257	RC Allowance			70,000	70,000	
A0125E	Adhoc Relief Allowance 2024			39,691,000	39,691,000	
A0125P	Ad-Hoc Relief Allowance-2025				15,353,000	
A0125Q	Disparity Reduction Allowance-2025				9,929,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	
001	Medical Charges			1,000	1,000	
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	
001	Leave Salary			1,000	1,000	
A01289	Teaching Allowance			2,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES

Rs

MR4925 District Health Officer (Basic Health Unit) MARDAN

1,000 1,000

1,000 1,000

1,000 1,000

1,000 1,000

1,000 1,000

1,000 1,000

1,000 1,000

400,069,000 **430,817,000**

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MR4926	District Health Officer (DISPENCERIES)						
	MARDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>110,840,000</u>	<u>116,887,000</u>	<u>119,132,000</u>
A011	TOTAL PAY		105	105	<u>40,276,000</u>	<u>40,298,000</u>	<u>42,286,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>12,820,000</u>	<u>12,820,000</u>	<u>13,461,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>12,820,000</u>	<u>12,820,000</u>	<u>13,461,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2	2	1,192,000		1,252,000
M033	Medical Officer	(BPS-17)	17	17	10,145,000		10,652,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,483,000		1,557,000
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>27,456,000</u>	<u>27,478,000</u>	<u>28,825,000</u>
A01151	Total Basic Pay Other Staff		82	82	<u>27,386,000</u>	<u>27,386,000</u>	<u>28,755,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	7	7	3,382,000		3,551,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	2,550,000		2,678,000
W004	Ward Orderli	(BPS-04)	19	19	5,987,000		6,286,000
W093	WARD ATTENDANT	(BPS-04)	19	19	5,987,000		6,286,000
C057	Chowkidar	(BPS-03)	16	16	4,893,000		5,138,000
S162	Sweeper	(BPS-03)	15	15	4,587,000		4,816,000
A01152	Personal pay				70,000	92,000	70,000
A012	TOTAL ALLOWANCES				<u>70,564,000</u>	<u>76,589,000</u>	<u>76,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,562,000</u>	<u>76,587,000</u>	<u>76,844,000</u>
A01202	House Rent Allowance				4,322,000	4,322,000	4,322,000
A01203	Conveyance Allowance				3,838,000	3,838,000	3,838,000
A01207	Washing Allowance				956,000	956,000	956,000
A01208	Dress Allowance				942,000	942,000	942,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4926	District Health Officer (DISPENCERIES)					
	MARDAN					
A0120D	Integrated Allowance			573,000	573,000	573,000
A01217	Medical Allowance			2,322,000	2,322,000	2,322,000
A0121B	Health Professional Allowance			23,412,000	23,412,000	23,412,000
A0121T	Adhoc Relief Allowance 2013			402,000	402,000	402,000
A0122C	Adhoc Relief Allowance - 2015			274,000	274,000	274,000
A0122N	Special Conveyance Allowance to Disbalded Employees			318,000	318,000	318,000
A0124H	Special Allowance-2021			356,000	356,000	356,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,141,000	3,141,000	3,141,000
A0124R	Adhoc Relief Allowance 2022			4,436,000	4,436,000	4,436,000
A0124X	Adhoc Relief Allowance 2023			15,143,000	15,143,000	15,143,000
A01252	Non Practising Allowance			222,000	222,000	222,000
A01257	RC Allowance			3,000	17,000	3,000
A0125E	Adhoc Relief Allowance 2024			9,902,000	9,902,000	10,100,000
A0125P	Ad-Hoc Relief Allowance-2025				3,659,000	3,732,000
A0125Q	Disparity Reduction Allowance-2025				2,352,000	2,352,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
District Health Officer (DISPENCERIES) MARDAN				110,841,000	116,888,000	119,133,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4931	Deputy District Health Officer Civil Dispensaries Katlang Mardan					
A03	TOTAL OPERATING EXPENSES			<u>2,952,000</u>	<u>2,950,000</u>	<u>3,243,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03805	Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001	Travelling Allowance			37,000	37,000	37,000
A039	TOTAL GENERAL			<u>2,913,000</u>	<u>2,911,000</u>	<u>3,204,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			<u>57,000</u>	<u>57,000</u>	<u>63,000</u>
001	Printing and publication			57,000	57,000	63,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
044	Funds reserved for outsourcing of Services in Cat D Shabaz Katlang			3,000	1,000	3,000
A03927	Purchase of Drug and Medicines			<u>2,750,000</u>	<u>2,750,000</u>	<u>3,025,000</u>
001	Purchase of drug and Medicines			2,750,000	2,750,000	3,025,000
A03970	Others			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Others			23,000	23,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4931	Deputy District Health Officer Civil Dispensaries Katlang Mardan					
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>204,000</u>	<u>203,000</u>	<u>224,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			2,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
Deputy District Health Officer Civil Dispensaries Katlang Mardan				3,159,000	3,156,000	3,470,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4938	Deputy District Health Officer Civil Dispensaries Mardan					
A03	TOTAL OPERATING EXPENSES			<u>2,851,000</u>	<u>2,858,000</u>	<u>3,136,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>6,000</u>	<u>4,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>6,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	6,000	4,000
A039	TOTAL GENERAL			<u>2,845,000</u>	<u>2,850,000</u>	<u>3,130,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Stationery			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>2,750,000</u>	<u>2,750,000</u>	<u>3,025,000</u>
001	Purchase of drug and Medicines			2,750,000	2,750,000	3,025,000
A03970	Others			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001	Others			15,000	20,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>255,000</u>	<u>281,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4938	Deputy District Health Officer Civil Dispensaries Mardan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Deputy District Health Officer Civil Dispensaries Mardan				3,108,000	3,115,000	3,419,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4941	Deputy District Health Officer Rustam Civil Dispensaries Mardan					
A03	TOTAL OPERATING EXPENSES			<u>3,430,000</u>	<u>3,456,000</u>	<u>3,773,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			19,000	19,000	21,000
A033	TOTAL UTILITIES			<u>503,000</u>	<u>507,000</u>	<u>554,000</u>
A03301	Gas			26,000	30,000	29,000
A03303	Electricity			<u>477,000</u>	<u>477,000</u>	<u>525,000</u>
001	Electricity			477,000	477,000	525,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001	Travelling Allowance			8,000	8,000	9,000
A039	TOTAL GENERAL			<u>2,898,000</u>	<u>2,920,000</u>	<u>3,187,000</u>
A03901	Stationery			<u>80,000</u>	<u>90,000</u>	<u>88,000</u>
001	Stationery			80,000	90,000	88,000
A03902	Printing and Publication			<u>44,000</u>	<u>50,000</u>	<u>48,000</u>
001	Printing and publication			44,000	50,000	48,000
A03927	Purchase of Drug and Medicines			<u>2,750,000</u>	<u>2,750,000</u>	<u>3,025,000</u>
001	Purchase of drug and Medicines			2,750,000	2,750,000	3,025,000
A03970	Others			<u>24,000</u>	<u>30,000</u>	<u>26,000</u>
001	Others			24,000	30,000	26,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>255,000</u>	<u>281,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4941	Deputy District Health Officer Rustam Civil Dispensaries Mardan					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Deputy District Health Officer Rustam Civil Dispensaries Mardan				3,685,000	3,711,000	4,054,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4944	Deputy District Health Officer BHU Takht Bhai Mardan					
A03	TOTAL OPERATING EXPENSES			<u>19,580,000</u>	<u>19,596,000</u>	
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	
A03201	Postage and Telegraph			2,000	2,000	
A033	TOTAL UTILITIES			<u>658,000</u>	<u>658,000</u>	
A03303	Electricity			<u>658,000</u>	<u>658,000</u>	
001	Electricity			658,000	658,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>170,000</u>	
A03805	Travelling Allowance			<u>77,000</u>	<u>90,000</u>	
001	Travelling Allowance			77,000	90,000	
A03806	Transportation of Goods			<u>77,000</u>	<u>80,000</u>	
001	Transportation of Goods			77,000	80,000	
A039	TOTAL GENERAL			<u>18,766,000</u>	<u>18,766,000</u>	
A03901	Stationery			<u>191,000</u>	<u>191,000</u>	
001	Stationery			191,000	191,000	
A03902	Printing and Publication			<u>271,000</u>	<u>271,000</u>	
001	Printing and publication			271,000	271,000	
A03927	Purchase of Drug and Medicines			<u>18,150,000</u>	<u>18,150,000</u>	
001	Purchase of drug and Medicines			18,150,000	18,150,000	
A03970	Others			<u>154,000</u>	<u>154,000</u>	
001	Others			154,000	154,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>393,000</u>	<u>451,000</u>	

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4944	Deputy District Health Officer BHU Takht Bhai Mardan					
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	
A13001	Transport			<u>2,000</u>	<u>1,000</u>	
001	Transport			2,000	1,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	
A13101	Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	
001	Machinery and Equipment			200,000	250,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>191,000</u>	<u>200,000</u>	
A13201	Furniture and Fixture			191,000	200,000	
Deputy District Health Officer BHU Takht Bhai Mardan				19,974,000	20,048,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4945	Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan					
A03	TOTAL OPERATING EXPENSES			<u>4,452,000</u>	<u>4,474,000</u>	<u>4,897,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	20,000	17,000
A039	TOTAL GENERAL			<u>4,433,000</u>	<u>4,450,000</u>	<u>4,876,000</u>
A03901	Stationery			<u>24,000</u>	<u>30,000</u>	<u>26,000</u>
001	Stationery			24,000	30,000	26,000
A03902	Printing and Publication			<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
001	Printing and publication			9,000	20,000	10,000
A03927	Purchase of Drug and Medicines			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
001	Purchase of drug and Medicines			4,400,000	4,400,000	4,840,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>296,000</u>	<u>346,000</u>	<u>326,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	250,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>96,000</u>	<u>96,000</u>	<u>106,000</u>
A13201	Furniture and Fixture			96,000	96,000	106,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4945	Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan					
Deputy District Health Officer Civil Dispensaries Takht Bhai Mardan				4,748,000	4,820,000	5,223,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4955	Basic Health Unit Garhi Daulatzai Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,107,000</u>
A011	TOTAL PAY		8			<u>3,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>685,000</u>
A01101	Total Basic Pay Of Officer		1			<u>685,000</u>
M033	Medical Officer (BPS-17)		1			685,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>3,043,000</u>
A01151	Total Basic Pay Other Staff		7			<u>3,042,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			549,000
W004	Ward Orderli (BPS-04)		1			363,000
W093	WARD ATTENDANT (BPS-04)		1			362,000
B068	Behishti/Sweeper (BPS-03)		1			352,000
C057	Chowkidar (BPS-03)		1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>5,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,377,000</u>
A01202	House Rent Allowance					299,000
A01203	Conveyance Allowance					249,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4955	Basic Health Unit Garhi Daulatzai Mardan					
A0121B	Health Professional Allowance					1,380,000
A0121T	Adhoc Relief Allowance 2013					40,000
A0122C	Adhoc Relief Allowance - 2015					28,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					33,000
A0124N	Disparity Reduction Allowance 2022- 15%					270,000
A0124R	Adhoc Relief Allowance 2022					402,000
A0124X	Adhoc Relief Allowance 2023					1,392,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					961,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES					<u>2,025,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>228,000</u>
A03301	Gas					2,000
A03303	Electricity					<u>226,000</u>
001	Electricity					226,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4955	Basic Health Unit Garhi Daulatzai Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>19,000</u>
A03805	Travelling Allowance					<u>1,000</u>
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>15,000</u>
001	Transportation of Goods					15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>3,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					3,000
A039	TOTAL GENERAL					<u>1,776,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					15,000
A03927	Purchase of Drug and Medicines					<u>1,650,000</u>
001	Purchase of drug and Medicines					1,650,000
A03942	Cost of Other Stores					<u>80,000</u>
001	Cost of other Stores					80,000
A03970	Others					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>8,000</u>
A13101	Machinery and Equipment					<u>8,000</u>
001	Machinery and Equipment					8,000
Basic Health Unit Garhi Daulatzai Mardan						11,140,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
MR4956	Basic Health Unit Qasmi Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>10,149,000</u>
A011	TOTAL PAY		8				<u>3,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		3				<u>1,750,000</u>
A01101	Total Basic Pay Of Officer		3				<u>1,750,000</u>
M033	Medical Officer	(BPS-17)	1				685,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1				656,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1				409,000
A011-2	TOTAL PAY OF OTHER STAFF		5				<u>1,979,000</u>
A01151	Total Basic Pay Other Staff		5				<u>1,978,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1				549,000
W004	Ward Orderli	(BPS-04)	1				363,000
W093	WARD ATTENDANT	(BPS-04)	1				362,000
B068	Behishti/Sweeper	(BPS-03)	1				352,000
C057	Chowkidar	(BPS-03)	1				352,000
A01152	Personal pay						1,000
A012	TOTAL ALLOWANCES						<u>6,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>6,418,000</u>
A01202	House Rent Allowance						348,000
A01203	Conveyance Allowance						300,000
A01207	Washing Allowance						48,000
A01208	Dress Allowance						48,000
A0120D	Integrated Allowance						29,000
A01217	Medical Allowance						188,000
A0121B	Health Professional Allowance						2,280,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4956	Basic Health Unit Qasmi Mardan					
A0121T	Adhoc Relief Allowance 2013					40,000
A0122C	Adhoc Relief Allowance - 2015					28,000
A0122N	Special Conveyance Allowance to Disbalded Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					33,000
A0124N	Disparity Reduction Allowance 2022- 15%					311,000
A0124R	Adhoc Relief Allowance 2022					402,000
A0124X	Adhoc Relief Allowance 2023					1,392,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					961,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES					<u>1,912,000</u>
A032	TOTAL COMMUNICATIONS					<u>6,000</u>
A03201	Postage and Telegraph					3,000
A03202	Telephone and Trunk Call					3,000
A033	TOTAL UTILITIES					<u>80,000</u>
A03303	Electricity					<u>80,000</u>
001	Electricity					80,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>20,000</u>
A03806	Transportation of Goods					<u>20,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4956	Basic Health Unit Qasmi Mardan					
001	Transportation of Goods					20,000
A039	TOTAL GENERAL					<u>1,806,000</u>
A03901	Stationery					<u>30,000</u>
001	Stationery					30,000
A03907	Advertising & Publicity					15,000
A03927	Purchase of Drug and Medicines					<u>1,650,000</u>
001	Purchase of drug and Medicines					1,650,000
A03942	Cost of Other Stores					<u>110,000</u>
001	Cost of other Stores					110,000
A03970	Others					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					<u>1,000</u>
001	Office Buildings					1,000
Basic Health Unit Qasmi Mardan						12,064,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4957	Basic Health Unit Sawal Dher Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,314,000</u>
A011	TOTAL PAY		8			<u>3,836,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,342,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,342,000</u>
M033	Medical Officer (BPS-17)		1			685,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			657,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>2,494,000</u>
A01151	Total Basic Pay Other Staff		6			<u>2,493,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1			532,000
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
W004	Ward Orderli (BPS-04)		1			363,000
W093	WARD ATTENDANT (BPS-04)		1			362,000
B068	Behishti/Sweeper (BPS-03)		1			352,000
C057	Chowkidar (BPS-03)		1			352,000
A01152	Personal pay					1,000
A012	TOTAL ALLOWANCES					<u>6,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,476,000</u>
A01202	House Rent Allowance					343,000
A01203	Conveyance Allowance					275,000
A01207	Washing Allowance					48,000
A01208	Dress Allowance					48,000
A0120D	Integrated Allowance					29,000
A01217	Medical Allowance					188,000
A0121B	Health Professional Allowance					2,280,000

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HEALTH**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4957	Basic Health Unit Sawal Dher Mardan					
A0121T	Adhoc Relief Allowance 2013					41,000
A0122C	Adhoc Relief Allowance - 2015					28,000
A0122N	Special Conveyance Allowance to Disbaled Employees					6,000
A01233	Unattractive Area Allowance					<u>1,000</u>
001	Unattractive Area Allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000
A0124H	Special Allowance-2021					34,000
A0124N	Disparity Reduction Allowance 2022- 15%					316,000
A0124R	Adhoc Relief Allowance 2022					414,000
A0124X	Adhoc Relief Allowance 2023					1,433,000
A01252	Non Practising Allowance					1,000
A01257	RC Allowance					1,000
A0125E	Adhoc Relief Allowance 2024					989,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES					<u>1,831,000</u>
A032	TOTAL COMMUNICATIONS					<u>4,000</u>
A03201	Postage and Telegraph					3,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>56,000</u>
A03303	Electricity					<u>56,000</u>
001	Electricity					56,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>31,000</u>
A03805	Travelling Allowance					<u>1,000</u>

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HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
MR4957	Basic Health Unit Sawal Dher Mardan					
001	Travelling Allowance					1,000
A03806	Transportation of Goods					<u>30,000</u>
001	Transportation of Goods					30,000
A039	TOTAL GENERAL					<u>1,740,000</u>
A03901	Stationery					<u>40,000</u>
001	Stationery					40,000
A03907	Advertising & Publicity					15,000
A03927	Purchase of Drug and Medicines					<u>1,604,000</u>
001	Purchase of drug and Medicines					1,604,000
A03942	Cost of Other Stores					<u>80,000</u>
001	Cost of other Stores					80,000
A03970	Others					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					<u>1,000</u>
001	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
Basic Health Unit Sawal Dher Mardan						12,147,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4600	Basic Health unit Pahari Katti Khel Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>9,000</u>		<u>9,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>2,000</u>
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>3,000</u>		<u>3,000</u>
A03901	Stationery			<u>2,000</u>		<u>2,000</u>
001	Stationery			2,000		2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001	Purchase of drug and Medicines			1,000		1,000
Basic Health unit Pahari Katti Khel Nowshera				9,000		9,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4601	Basic Health unit Jehangera Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>7,000</u>		<u>7,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A039	TOTAL GENERAL			<u>3,000</u>		<u>3,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001	Cost of other Stores			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>		<u>2,000</u>
A13001	Transport			<u>2,000</u>		<u>2,000</u>
001	Transport			2,000		2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			2,000		2,000
Basic Health unit Jehangera Nowshera				11,000		11,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4602	Basic Health unit Shahdiu Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>9,000</u>		<u>10,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>2,000</u>
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>3,000</u>		<u>4,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A03942	Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001	Cost of other Stores			2,000		2,000
Basic Health unit Shahdiu Nowshera				9,000		10,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4603	Basic Health unit Khush Muqam Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>11,000</u>		<u>12,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>2,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>		<u>2,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000		2,000
A039	TOTAL GENERAL			<u>5,000</u>		<u>6,000</u>
A03901	Stationery			<u>2,000</u>		<u>2,000</u>
001	Stationery			2,000		2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A03942	Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001	Cost of other Stores			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001	Machinery and Equipment			2,000		2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			2,000		2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4603	Basic Health unit Khush Muqam Nowshera					
Basic Health unit Khush Muqam Nowshera				15,000		16,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4604	Basic Health unit Taru Jabba Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>9,000</u>		<u>10,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>		<u>4,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance			2,000		2,000
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
Basic Health unit Taru Jabba Nowshera				9,000		10,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4605	Basic Health unit Adam Zai Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>		<u>16,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>		<u>4,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>		<u>6,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance			2,000		2,000
A03807	P.O.L Charges A.planes			<u>2,000</u>		<u>2,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000		2,000
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>3,000</u>		<u>4,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A03942	Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001	Cost of other Stores			2,000		2,000
Basic Health unit Adam Zai Nowshera				15,000		16,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4606	Basic Health unit Saleh Khana Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>11,000</u>		<u>12,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>2,000</u>
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>5,000</u>		<u>6,000</u>
A03901	Stationery			<u>2,000</u>		<u>2,000</u>
001	Stationery			2,000		2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A03942	Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001	Cost of other Stores			2,000		2,000
Basic Health unit Saleh Khana Nowshera				11,000		12,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4607	Basic Health unit Mughalkai Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			2,000		2,000
Basic Health unit Mughalkai Nowshera				2,000		2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4608	Basic Health unit Aman Kot Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>13,000</u>		<u>14,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>		<u>4,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>		<u>4,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance			2,000		2,000
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>3,000</u>		<u>4,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A03942	Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001	Cost of other Stores			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>		<u>6,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>		<u>2,000</u>
A13001	Transport			<u>2,000</u>		<u>2,000</u>
001	Transport			2,000		2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001	Machinery and Equipment			2,000		2,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
NR4608	Basic Health unit Aman Kot Nowshera			
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>
A13201	Furniture and Fixture			2,000
Basic Health unit Aman Kot Nowshera				19,000
				20,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4609	Basic Health unit Mohib Banda Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			2,000		2,000
Basic Health unit Mohib Banda Nowshera				2,000		2,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4610	Basic Health unit Wazir Garhi Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>11,000</u>		<u>12,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>		<u>4,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance			2,000		2,000
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>3,000</u>		<u>4,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A03942	Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001	Cost of other Stores			2,000		2,000
Basic Health unit Wazir Garhi Nowshera				11,000		12,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4611	Basic Health unit Pirsabbaq Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>7,000</u>		<u>8,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>2,000</u>
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
Basic Health unit Pirsabbaq Nowshera				7,000		8,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4612	Basic Health unit Badrashi Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>13,000</u>		<u>14,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>		<u>4,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>		<u>4,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance			2,000		2,000
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>3,000</u>		<u>4,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A03942	Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001	Cost of other Stores			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>		<u>6,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>		<u>2,000</u>
A13001	Transport			<u>2,000</u>		<u>2,000</u>
001	Transport			2,000		2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001	Machinery and Equipment			2,000		2,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
NR4612	Basic Health unit Badrashi Nowshera			
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>
A13201	Furniture and Fixture			2,000
Basic Health unit Badrashi Nowshera				19,000
				20,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4613	Basic Health unit Rasha Kai Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>11,000</u>		<u>12,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>2,000</u>
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>5,000</u>		<u>6,000</u>
A03901	Stationery			<u>2,000</u>		<u>2,000</u>
001	Stationery			2,000		2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A03942	Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001	Cost of other Stores			2,000		2,000
Basic Health unit Rasha Kai Nowshera				11,000		12,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4614	Basic Health unit Gandheari Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>		<u>16,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>		<u>6,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance			2,000		2,000
A03806	Transportation of Goods			<u>2,000</u>		<u>2,000</u>
001	Transportation of Goods			2,000		2,000
A03807	P.O.L Charges A.planes			<u>2,000</u>		<u>2,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000		2,000
A039	TOTAL GENERAL			<u>5,000</u>		<u>6,000</u>
A03901	Stationery			<u>2,000</u>		<u>2,000</u>
001	Stationery			2,000		2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A03942	Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001	Cost of other Stores			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>		<u>2,000</u>
A13001	Transport			<u>2,000</u>		<u>2,000</u>
001	Transport			2,000		2,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4614	Basic Health unit Gandheari Nowshera					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			2,000		2,000
Basic Health unit Gandheari Nowshera				19,000		20,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4615	Basic Health unit Chasmai Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>11,000</u>		<u>12,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>		<u>6,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance			2,000		2,000
A03806	Transportation of Goods			<u>2,000</u>		<u>2,000</u>
001	Transportation of Goods			2,000		2,000
A03807	P.O.L Charges A.planes			<u>2,000</u>		<u>2,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000		2,000
A039	TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>		<u>2,000</u>
A13001	Transport			<u>2,000</u>		<u>2,000</u>
001	Transport			2,000		2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			2,000		2,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
NR4615 Basic Health unit Chasmai Nowshera				
Basic Health unit Chasmai Nowshera			15,000	16,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4616	Basic Health unit Jalozei Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>11,000</u>		<u>12,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>		<u>4,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance			2,000		2,000
A03806	Transportation of Goods			<u>2,000</u>		<u>2,000</u>
001	Transportation of Goods			2,000		2,000
A039	TOTAL GENERAL			<u>3,000</u>		<u>4,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A03942	Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001	Cost of other Stores			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>		<u>2,000</u>
A13001	Transport			<u>2,000</u>		<u>2,000</u>
001	Transport			2,000		2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			2,000		2,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4616	Basic Health unit Jalozai Nowshera					
Basic Health unit Jalozai Nowshera				15,000		16,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4617	Basic Health unit Spin Khak Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>11,000</u>		<u>12,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>2,000</u>
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>5,000</u>		<u>6,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A03942	Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001	Cost of other Stores			2,000		2,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Spin Khak Nowshera				11,000		12,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4618	Basic Health unit Banda Mullhan Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>		<u>16,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>		<u>4,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>		<u>6,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance			2,000		2,000
A03806	Transportation of Goods			<u>2,000</u>		<u>2,000</u>
001	Transportation of Goods			2,000		2,000
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>3,000</u>		<u>4,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A03942	Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001	Cost of other Stores			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>		<u>6,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>		<u>2,000</u>
A13001	Transport			<u>2,000</u>		<u>2,000</u>
001	Transport			2,000		2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4618	Basic Health unit Banda Mullhan Nowshera					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001	Machinery and Equipment			2,000		2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			2,000		2,000
Basic Health unit Banda Mullhan Nowshera				21,000		22,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4619	Basic Health unit Shekhai Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>9,000</u>		<u>10,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>2,000</u>
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>3,000</u>		<u>4,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A03942	Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001	Cost of other Stores			2,000		2,000
Basic Health unit Shekhai Nowshera				9,000		10,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4620	Basic Health unit Behram Kelay Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>		<u>16,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>		<u>4,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>		<u>8,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance			2,000		2,000
A03806	Transportation of Goods			<u>2,000</u>		<u>2,000</u>
001	Transportation of Goods			2,000		2,000
A03807	P.O.L Charges A.planes			<u>2,000</u>		<u>2,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000		2,000
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001	Machinery and Equipment			2,000		2,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
NR4620 Basic Health unit Behram Kelay Nowshera				
Basic Health unit Behram Kelay Nowshera			17,000	18,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4621	Basic Health unit Dag Besood Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>11,000</u>		<u>12,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>		<u>4,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance			2,000		2,000
A03807	P.O.L Charges A.planes			<u>2,000</u>		<u>2,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000		2,000
A039	TOTAL GENERAL			<u>3,000</u>		<u>4,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A03942	Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001	Cost of other Stores			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>		<u>2,000</u>
A13001	Transport			<u>2,000</u>		<u>2,000</u>
001	Transport			2,000		2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			2,000		2,000

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HEALTH

073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
NR4621 Basic Health unit Dag Besood Nowshera				
Basic Health unit Dag Besood Nowshera			15,000	16,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4622	Basic Health unit Mani Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>9,000</u>		<u>10,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>		<u>4,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance			2,000		2,000
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>1,000</u>		<u>2,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
Basic Health unit Mani Nowshera				9,000		10,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4623	Basic Health unit Inzari Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>11,000</u>		<u>12,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>		<u>4,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance			2,000		2,000
A03807	P.O.L Charges A.planes			<u>2,000</u>		<u>2,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000		2,000
A039	TOTAL GENERAL			<u>3,000</u>		<u>4,000</u>
A03901	Stationery			<u>2,000</u>		<u>2,000</u>
001	Stationery			2,000		2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001	Machinery and Equipment			2,000		2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			2,000		2,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4623	Basic Health unit Inzari Nowshera					
Basic Health unit Inzari Nowshera				15,000		16,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4624	Basic Health unit Mama Khel Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>1,000</u>
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Mama Khel Nowshera				3,000		3,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4625	Basic Health unit Mandoori Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>		<u>16,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>		<u>6,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance			2,000		2,000
A03806	Transportation of Goods			<u>2,000</u>		<u>2,000</u>
001	Transportation of Goods			2,000		2,000
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>5,000</u>		<u>6,000</u>
A03901	Stationery			<u>2,000</u>		<u>2,000</u>
001	Stationery			2,000		2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A03942	Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001	Cost of other Stores			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>		<u>6,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>		<u>2,000</u>
A13001	Transport			<u>2,000</u>		<u>2,000</u>
001	Transport			2,000		2,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4625	Basic Health unit Mandoori Nowshera					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001	Machinery and Equipment			2,000		2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			2,000		2,000
Basic Health unit Mandoori Nowshera				21,000		22,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4626	Basic Health unit Kahi Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>6,000</u>		<u>6,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>		<u>4,000</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
Basic Health unit Kahi Nowshera				6,000		6,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4627	Basic Health unit Dagai Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>13,000</u>		<u>14,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>		<u>6,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>2,000</u>
001	Travelling Allowance			2,000		2,000
A03807	P.O.L Charges A.planes			<u>2,000</u>		<u>2,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000		2,000
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>3,000</u>		<u>4,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A03942	Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001	Cost of other Stores			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>		<u>2,000</u>
A13001	Transport			<u>2,000</u>		<u>2,000</u>
001	Transport			2,000		2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4627	Basic Health unit Dagai Nowshera					
A13201	Furniture and Fixture			2,000		2,000
Basic Health unit Dagai Nowshera				17,000		18,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4628	Basic Health unit Azakhail Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>7,000</u>		<u>14,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>4,000</u>
A03201	Postage and Telegraph			1,000		2,000
A03202	Telephone and Trunk Call			1,000		2,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>2,000</u>
A03303	Electricity			<u>1,000</u>		<u>2,000</u>
001	Electricity			1,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>4,000</u>
A03805	Travelling Allowance			<u>1,000</u>		<u>2,000</u>
001	Travelling Allowance			1,000		2,000
A03808	Conveyance Charges			<u>1,000</u>		<u>2,000</u>
001	Conveyance Charges			1,000		2,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>4,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A03942	Cost of Other Stores			<u>1,000</u>		<u>2,000</u>
001	Cost of other Stores			1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>4,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>2,000</u>
A13001	Transport			<u>1,000</u>		<u>2,000</u>
001	Transport			1,000		2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>2,000</u>
001	Machinery and Equipment			1,000		2,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
NR4628 Basic Health unit Azakhail Nowshera				
Basic Health unit Azakhail Nowshera			9,000	18,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4629	Basic Health unit Mera Misri Banda Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>9,000</u>		<u>10,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03202	Telephone and Trunk Call			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>2,000</u>
A03808	Conveyance Charges			<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges			2,000		2,000
A039	TOTAL GENERAL			<u>3,000</u>		<u>4,000</u>
A03901	Stationery			<u>2,000</u>		<u>2,000</u>
001	Stationery			2,000		2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>2,000</u>
001	Purchase of drug and Medicines			1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>		<u>2,000</u>
001	Machinery and Equipment			2,000		2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			2,000		2,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	RURAL HEALTH CENTERS			
NR4629	Basic Health unit Mera Misri Banda Nowshera			
Basic Health unit Mera Misri Banda Nowshera				13,000
				14,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
NR4639	District Health Officer (Basic Health Unit) Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>259,417,000</u>	<u>264,965,000</u>	<u>287,337,000</u>
A011	TOTAL PAY		<u>239</u>	<u>244</u>	<u>101,243,000</u>	<u>89,671,000</u>	<u>111,395,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>67</u>	<u>72</u>	<u>36,002,000</u>	<u>26,830,000</u>	<u>42,862,000</u>
A01101	Total Basic Pay Of Officer		<u>67</u>	<u>67</u>	<u>35,993,000</u>	<u>26,821,000</u>	<u>34,453,000</u>
M033	Medical Officer (BPS-17)		30	30	19,085,000		16,699,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		12	12	7,165,000		7,523,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)		2	2	1,192,000		1,252,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		17	17	6,320,000		6,636,000
C300	Chief PHC Technician (MCH) (BPS-16)		6	6	2,231,000		2,343,000
A01102	Personal pay				9,000	9,000	9,000
A01106	Total Pay of contract officer			<u>5</u>			<u>8,400,000</u>
M033	Medical Officer (BPS-17)			5			8,400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>172</u>	<u>172</u>	<u>65,241,000</u>	<u>62,841,000</u>	<u>68,533,000</u>
A01151	Total Basic Pay Other Staff		<u>172</u>	<u>172</u>	<u>65,241,000</u>	<u>62,812,000</u>	<u>68,504,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		9	9	4,352,000		4,570,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		28	28	13,541,000		14,218,000
P247	Primary Health Care Technician (MCH) (BPS-12)		14	14	6,362,000		6,680,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		3	3	2,121,000		2,227,000
W004	Ward Orderli (BPS-04)		30	30	10,091,000		10,596,000
W093	WARD ATTENDANT (BPS-04)		30	30	10,091,000		10,596,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
NR4639	District Health Officer (Basic Health Unit) Nowshera						
B006	Behishti	(BPS-03)	28	28	8,884,000		9,328,000
C057	Chowkidar	(BPS-03)	30	30	9,799,000		10,289,000
A01152	Personal pay					29,000	29,000
A012	TOTAL ALLOWANCES				<u>158,174,000</u>	<u>175,294,000</u>	<u>175,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>158,161,000</u>	<u>173,788,000</u>	<u>174,436,000</u>
A01202	House Rent Allowance				9,745,000	9,745,000	9,745,000
A01203	Conveyance Allowance				8,999,000	8,999,000	8,999,000
A01207	Washing Allowance				1,675,000	1,675,000	1,675,000
A01208	Dress Allowance				1,661,000	1,661,000	1,661,000
A0120D	Integrated Allowance				1,005,000	1,005,000	1,005,000
A0120Q	Fixed Daily Allowance				4,000	5,000	4,000
A01212	Telecommunication allowance				1,000	1,000	1,000
A01217	Medical Allowance				5,216,000	5,216,000	5,216,000
A0121B	Health Professional Allowance				50,325,000	50,325,000	50,325,000
A0121T	Adhoc Relief Allowance 2013				576,000	576,000	576,000
A0122C	Adhoc Relief Allowance - 2015				392,000	392,000	392,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	83,000	83,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000	1,000
A01242	Consolidation travelling allowance				1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021				3,000	3,000	3,000
A0124H	Special Allowance-2021				920,000	920,000	920,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,824,000	7,824,000	7,824,000
A0124R	Adhoc Relief Allowance 2022				10,059,000	10,059,000	10,059,000
A0124X	Adhoc Relief Allowance 2023				35,046,000	35,046,000	35,046,000
A01252	Non Practising Allowance				1,155,000	1,155,000	1,155,000
A01257	RC Allowance				24,000	24,000	24,000
A0125E	Adhoc Relief Allowance 2024				23,411,000	23,411,000	23,879,000
A0125P	Ad-Hoc Relief Allowance-2025					9,052,000	9,233,000
A0125Q	Disparity Reduction Allowance-2025					6,574,000	6,574,000
A01270	Other				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others				35,000	35,000	35,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4639	District Health Officer (Basic Health Unit) Nowshera					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>1,506,000</u>	<u>1,506,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary				1,493,000	1,493,000
A01289	Teaching Allowance			12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>56,152,000</u>	<u>57,712,000</u>	<u>61,765,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>5,456,000</u>	<u>5,456,000</u>	<u>6,002,000</u>
A03303	Electricity			<u>5,456,000</u>	<u>5,456,000</u>	<u>6,002,000</u>
001	Electricity			5,456,000	5,456,000	6,002,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>307,000</u>	<u>280,000</u>	<u>337,000</u>
A03805	Travelling Allowance			<u>189,000</u>	<u>189,000</u>	<u>208,000</u>
001	Travelling Allowance			189,000	189,000	208,000
A03806	Transportation of Goods			<u>28,000</u>	<u>1,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	1,000	31,000
A03807	P.O.L Charges A.planes			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			88,000	88,000	97,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Conveyance Charges			2,000	2,000	1,000
A039	TOTAL GENERAL			<u>50,385,000</u>	<u>51,972,000</u>	<u>55,422,000</u>
A03901	Stationery			<u>496,000</u>	<u>870,000</u>	<u>546,000</u>
001	Stationery			496,000	870,000	546,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4639	District Health Officer (Basic Health Unit) Nowshera					
001	Advertising and Publicity			2,000	2,000	1,000
A03927	Purchase of Drug and Medicines			<u>49,500,000</u>	<u>49,500,000</u>	<u>54,450,000</u>
001	Purchase of drug and Medicines			49,500,000	49,500,000	54,450,000
A03942	Cost of Other Stores			<u>2,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Cost of other Stores			2,000	1,000,000	1,000
A03970	Others			<u>385,000</u>	<u>600,000</u>	<u>424,000</u>
001	Others			385,000	600,000	424,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,494,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,494,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,494,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>257,000</u>	<u>301,000</u>	<u>282,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4639	District Health Officer (Basic Health Unit) Nowshera					
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			2,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
District Health Officer (Basic Health Unit) Nowshera				315,830,000	324,674,000	349,388,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4640	District Health Officer DISPENSARIES Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			2,000	2,000	1,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Electricity			2,000	2,000	1,000
District Health Officer DISPENSARIES Nowshera				4,000	4,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
NR4649	District Health Officer Mobile Dispenseries Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,605,000</u>	<u>5,833,000</u>	<u>9,329,000</u>
A011	TOTAL PAY		9	11	<u>3,672,000</u>	<u>2,480,000</u>	<u>5,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	4	<u>1,192,000</u>		<u>3,361,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,192,000</u>		<u>1,000</u>
M033	Medical Officer (BPS-17)		2	2	1,192,000		1,000
A01106	Total Pay of contract officer			2			<u>3,360,000</u>
M033	Medical Officer (BPS-17)			2			3,360,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,480,000</u>	<u>2,480,000</u>	<u>2,604,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,480,000</u>	<u>2,480,000</u>	<u>2,604,000</u>
P453	PHC TECHNICIAN (MCH) (BPS-12)		2	2	859,000		902,000
D112	Driver (BPS-06)		2	2	679,000		713,000
W093	WARD ATTENDANT (BPS-04)		2	2	637,000		669,000
N005	Naib Qasid (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>2,933,000</u>	<u>3,353,000</u>	<u>3,364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,933,000</u>	<u>3,353,000</u>	<u>3,364,000</u>
A01202	House Rent Allowance				164,000	168,000	164,000
A01203	Conveyance Allowance				165,000	165,000	165,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				146,000	146,000	146,000
A0121B	Health Professional Allowance				416,000	416,000	416,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	83,000	83,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4649	District Health Officer Mobile Dispenseries Nowshera					
A0124H	Special Allowance-2021			48,000	48,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			216,000	216,000	216,000
A0124R	Adhoc Relief Allowance 2022			216,000	216,000	216,000
A0124X	Adhoc Relief Allowance 2023			776,000	776,000	776,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			533,000	533,000	544,000
A0125P	Ad-Hoc Relief Allowance-2025				211,000	215,000
A0125Q	Disparity Reduction Allowance-2025				205,000	205,000
A03	TOTAL OPERATING EXPENSES			<u>17,000</u>		<u>9,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			2,000		1,000
A03202	Telephone and Trunk Call			2,000		1,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>1,000</u>
A03303	Electricity			<u>2,000</u>		<u>1,000</u>
001	Electricity			2,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>		<u>3,000</u>
A03805	Travelling Allowance			<u>2,000</u>		<u>1,000</u>
001	Travelling Allowance			2,000		1,000
A03806	Transportation of Goods			<u>2,000</u>		<u>1,000</u>
001	Transportation of Goods			2,000		1,000
A03808	Conveyance Charges			<u>2,000</u>		<u>1,000</u>
001	Conveyance Charges			2,000		1,000
A039	TOTAL GENERAL			<u>5,000</u>		<u>3,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001	Purchase of drug and Medicines			1,000		1,000
A03942	Cost of Other Stores			<u>2,000</u>		<u>1,000</u>
001	Cost of other Stores			2,000		1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4649	District Health Officer Mobile Dispenseries Nowshera					
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>		<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>		<u>1,000</u>
001	Machinery and Equipment			2,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			2,000		1,000
District Health Officer Mobile Dispenseries Nowshera				6,626,000	5,833,000	9,340,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
NR4652	District Health Officer DISPENSARIES						
	Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,886,000</u>	<u>66,516,000</u>	<u>67,999,000</u>
A011	TOTAL PAY		62	63	<u>24,366,000</u>	<u>24,592,000</u>	<u>26,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	15	<u>7,830,000</u>	<u>8,056,000</u>	<u>9,275,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>7,830,000</u>	<u>8,056,000</u>	<u>7,595,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	749,000		786,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		9	9	5,363,000		5,005,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		3	3	1,122,000		1,178,000
A01106	Total Pay of contract officer			1			<u>1,680,000</u>
M033	Medical Officer (BPS-17)			1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>16,536,000</u>	<u>16,536,000</u>	<u>17,363,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>16,536,000</u>	<u>16,536,000</u>	<u>17,363,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		3	3	1,455,000		1,528,000
C304	Clinical Technician (Pharmacy) (BPS-12)		4	4	1,705,000		1,790,000
W004	Ward Orderli (BPS-04)		12	12	3,784,000		3,973,000
W093	WARD ATTENDANT (BPS-04)		10	10	3,161,000		3,319,000
B006	Behishti (BPS-03)		7	7	2,758,000		2,896,000
C057	Chowkidar (BPS-03)		10	10	3,063,000		3,216,000
S162	Sweeper (BPS-03)		2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>37,520,000</u>	<u>41,924,000</u>	<u>41,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,520,000</u>	<u>41,924,000</u>	<u>41,361,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4652	District Health Officer DISPENSARIES Nowshera					
A01202	House Rent Allowance			2,486,000	2,486,000	2,486,000
A01203	Conveyance Allowance			2,114,000	2,114,000	2,114,000
A01207	Washing Allowance			533,000	710,000	533,000
A01208	Dress Allowance			520,000	698,000	520,000
A0120D	Integrated Allowance			318,000	424,000	318,000
A01217	Medical Allowance			1,331,000	1,331,000	1,331,000
A0121B	Health Professional Allowance			11,903,000	11,903,000	11,903,000
A0121T	Adhoc Relief Allowance 2013			165,000	165,000	165,000
A0122C	Adhoc Relief Allowance - 2015			116,000	116,000	116,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A0124H	Special Allowance-2021			216,000	216,000	216,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,662,000	1,662,000	1,662,000
A0124R	Adhoc Relief Allowance 2022			2,433,000	2,433,000	2,433,000
A0124X	Adhoc Relief Allowance 2023			8,309,000	8,309,000	8,309,000
A01252	Non Practising Allowance			264,000	264,000	264,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			5,066,000	5,313,000	5,167,000
A0125P	Ad-Hoc Relief Allowance-2025				2,223,000	2,267,000
A0125Q	Disparity Reduction Allowance-2025				1,473,000	1,473,000
A03	TOTAL OPERATING EXPENSES			<u>5,820,000</u>	<u>7,057,000</u>	<u>7,686,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>265,000</u>	<u>300,000</u>	<u>292,000</u>
A03303	Electricity			<u>265,000</u>	<u>300,000</u>	<u>292,000</u>
001	Electricity			265,000	300,000	292,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A03402	Rent for Office Building			2,000	1,200,000	1,320,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4652	District Health Officer DISPENSARIES Nowshera					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>52,000</u>	<u>19,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	50,000	17,000
A03806	Transportation of Goods			<u>7,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			7,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			8,000	1,000	1,000
A039	TOTAL GENERAL			<u>5,519,000</u>	<u>5,501,000</u>	<u>6,051,000</u>
A03901	Stationery			<u>19,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery			19,000	1,000	1,000
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	5,500,000	6,050,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>350,000</u>	<u>277,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>150,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	150,000	77,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4652	District Health Officer DISPENSARIES Nowshera					
District Health Officer DISPENSARIES Nowshera				67,977,000	73,924,000	75,963,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
NR4655	Basic Health Unit MAMA KHEL Nowshera					
A03	TOTAL OPERATING EXPENSES			<u>643,000</u>		
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		
A03202	Telephone and Trunk Call			2,000		
A033	TOTAL UTILITIES			<u>2,000</u>		
A03303	Electricity			<u>2,000</u>		
001	Electricity			2,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>		
A03805	Travelling Allowance			<u>7,000</u>		
001	Travelling Allowance			7,000		
A03807	P.O.L Charges A.planes			<u>19,000</u>		
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			19,000		
A03808	Conveyance Charges			<u>4,000</u>		
001	Conveyance Charges			4,000		
A039	TOTAL GENERAL			<u>609,000</u>		
A03901	Stationery			<u>8,000</u>		
001	Stationery			8,000		
A03927	Purchase of Drug and Medicines			<u>1,000</u>		
001	Purchase of drug and Medicines			1,000		
A03942	Cost of Other Stores			<u>600,000</u>		
001	Cost of other Stores			600,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>		
A13101	Machinery and Equipment			<u>200,000</u>		
001	Machinery and Equipment			200,000		

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			
NR4655	Basic Health Unit MAMA KHEL Nowshera			
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>
A13201	Furniture and Fixture			70,000
Basic Health Unit MAMA KHEL Nowshera				913,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PA4060	Basic Health unit Peach Bela Kolai Pallas					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Peach Bela Kolai Pallas				3,000	1,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PA4061	Basic Health unit Dara Mada Khail Kolai Pallas					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03970	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
Basic Health unit Dara Mada Khail Kolai Pallas				3,000	1,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PA4062	District Health Officer Dispensaries Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,884,000</u>	<u>6,067,000</u>	<u>6,189,000</u>
A011	TOTAL PAY		6	6	<u>2,273,000</u>	<u>2,273,000</u>	<u>2,386,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>	<u>596,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>	<u>596,000</u>	<u>626,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,677,000</u>	<u>1,677,000</u>	<u>1,760,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,677,000</u>	<u>1,677,000</u>	<u>1,760,000</u>
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	429,000		450,000
W003	Ward Aya (BPS-04)		1	1	319,000		335,000
W004	Ward Orderli (BPS-04)		1	1	319,000		335,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
S162	Sweeper (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>3,611,000</u>	<u>3,794,000</u>	<u>3,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,611,000</u>	<u>3,794,000</u>	<u>3,803,000</u>
A01202	House Rent Allowance				159,000	159,000	159,000
A01203	Conveyance Allowance				128,000	128,000	128,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				108,000	108,000	108,000
A0121B	Health Professional Allowance				1,670,000	1,670,000	1,670,000
A01233	Unattractive Area Allowance				<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
001	Unattractive Area Allowance				139,000	139,000	139,000
A0124H	Special Allowance-2021				20,000	20,000	20,000
A0124L	Weather Allowance				132,000	132,000	132,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PA4062	District Health Officer Dispensaries Kolai Pallas					
A0124N	Disparity Reduction Allowance 2022- 15%			81,000	81,000	81,000
A0124R	Adhoc Relief Allowance 2022			153,000	153,000	153,000
A0124X	Adhoc Relief Allowance 2023			510,000	510,000	510,000
A01257	RC Allowance			16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024			349,000	349,000	356,000
A0125P	Ad-Hoc Relief Allowance-2025				78,000	80,000
A0125Q	Disparity Reduction Allowance-2025				105,000	105,000
A03	TOTAL OPERATING EXPENSES			<u>1,389,000</u>	<u>1,390,000</u>	<u>1,398,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>40,000</u>	<u>31,000</u>
A03806	Transportation of Goods			<u>28,000</u>	<u>40,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	40,000	31,000
A039	TOTAL GENERAL			<u>1,361,000</u>	<u>1,350,000</u>	<u>1,367,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Printing and publication			100,000	50,000	100,000
A03927	Purchase of Drug and Medicines			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Purchase of drug and Medicines			1,100,000	1,100,000	1,100,000
A03970	Others			<u>61,000</u>	<u>100,000</u>	<u>67,000</u>
001	Others			61,000	100,000	67,000
District Health Officer Dispensaries Kolai Pallas				7,273,000	7,457,000	7,587,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PA4065	District Health Officer (Basic Health Unit) Kolai Pallas Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,478,000</u>	<u>69,999,000</u>	<u>72,040,000</u>
A011	TOTAL PAY		80	80	<u>31,144,000</u>	<u>31,167,000</u>	<u>32,724,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,973,000</u>	<u>5,973,000</u>	<u>6,272,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,973,000</u>	<u>5,973,000</u>	<u>6,272,000</u>
M033	Medical Officer (BPS-17)		10	10	5,973,000		6,272,000
A011-2	TOTAL PAY OF OTHER STAFF		70	70	<u>25,171,000</u>	<u>25,194,000</u>	<u>26,452,000</u>
A01151	Total Basic Pay Other Staff		70	70	<u>25,171,000</u>	<u>25,171,000</u>	<u>26,429,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	20	20	8,482,000		8,906,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	10	10	4,241,000		4,453,000
W004	Ward Orderli	(BPS-04)	10	10	3,161,000		3,319,000
W093	WARD ATTENDANT	(BPS-04)	10	10	3,161,000		3,319,000
B068	Behishti/Sweeper	(BPS-03)	10	10	3,063,000		3,216,000
C057	Chowkidar	(BPS-03)	10	10	3,063,000		3,216,000
A01152	Personal pay					23,000	23,000
A012	TOTAL ALLOWANCES				<u>36,334,000</u>	<u>38,832,000</u>	<u>39,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,334,000</u>	<u>38,832,000</u>	<u>39,316,000</u>
A01202	House Rent Allowance				1,981,000	1,981,000	1,981,000
A01203	Conveyance Allowance				1,746,000	1,746,000	1,746,000
A01207	Washing Allowance				523,000	523,000	523,000
A01208	Dress Allowance				523,000	523,000	523,000
A0120D	Integrated Allowance				223,000	223,000	223,000
A01217	Medical Allowance				1,434,000	1,434,000	1,434,000
A0121B	Health Professional Allowance				9,415,000	9,415,000	9,415,000
A0121T	Adhoc Relief Allowance 2013				191,000	191,000	191,000
A0122C	Adhoc Relief Allowance - 2015				130,000	130,000	130,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PA4065	District Health Officer (Basic Health Unit) Kolai Pallas Kohistan					
A0122N	Special Conveyance Allowance to Disbalded Employees			165,000	165,000	165,000
A01233	Unattractive Area Allowance			<u>1,473,000</u>	<u>1,473,000</u>	<u>1,473,000</u>
001	Unattractive Area Allowance			1,473,000	1,473,000	1,473,000
A0124H	Special Allowance-2021			257,000	257,000	257,000
A0124L	Weather Allowance			1,100,000	736,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,212,000	2,212,000	2,212,000
A0124R	Adhoc Relief Allowance 2022			2,358,000	2,358,000	2,358,000
A0124X	Adhoc Relief Allowance 2023			7,419,000	7,419,000	7,419,000
A01250	Incentive Allowance			<u>621,000</u>	<u>621,000</u>	<u>621,000</u>
001	Incentive Allowance			621,000	621,000	621,000
A01257	RC Allowance			44,000	44,000	44,000
A0125E	Adhoc Relief Allowance 2024			4,519,000	4,519,000	4,609,000
A0125P	Ad-Hoc Relief Allowance-2025				1,496,000	1,526,000
A0125Q	Disparity Reduction Allowance-2025				1,366,000	1,366,000
A03	TOTAL OPERATING EXPENSES			<u>19,343,000</u>	<u>20,552,000</u>	<u>21,277,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			44,000	44,000	48,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
A03303	Electricity			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
001	Electricity			68,000	100,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>929,000</u>	<u>1,029,000</u>	<u>1,022,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Travelling Allowance			300,000	300,000	330,000
A03806	Transportation of Goods			<u>550,000</u>	<u>650,000</u>	<u>605,000</u>
001	Transportation of Goods			550,000	650,000	605,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>79,000</u>	<u>79,000</u>	<u>87,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PA4065	District Health Officer (Basic Health Unit) Kolai Pallas Kohistan					
001	POL Charges A.planes H.coptors S.cars for Generator			79,000	79,000	87,000
A039	TOTAL GENERAL			<u>18,301,000</u>	<u>19,378,000</u>	<u>20,131,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Stationery			300,000	300,000	330,000
A03902	Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Printing and publication			300,000	300,000	330,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			<u>16,500,000</u>	<u>17,577,000</u>	<u>18,150,000</u>
001	Purchase of drug and Medicines			16,500,000	17,577,000	18,150,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	600,000	660,000
A03970	Others			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
001	Others			600,000	600,000	660,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,053,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,053,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,053,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>501,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PA4065	District Health Officer (Basic Health Unit) Kolai Pallas Kohistan					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>281,000</u>	<u>281,000</u>	<u>309,000</u>
A130	TOTAL TRANSPORT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13001	Transport			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Transport			11,000	11,000	12,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
District Health Officer (Basic Health Unit) Kolai Pallas Kohistan				87,106,000	92,387,000	93,630,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR7345	Basic Health unit Hayatabad Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,261,000</u>		<u>7,411,000</u>
A011	TOTAL PAY		2	2	<u>2,688,000</u>		<u>2,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>597,000</u>		<u>627,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>597,000</u>		<u>627,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,091,000</u>		<u>2,195,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,090,000</u>		<u>2,194,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	424,000		445,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>4,573,000</u>		<u>4,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,565,000</u>		<u>4,581,000</u>
A01202	House Rent Allowance				462,000		462,000
A01203	Conveyance Allowance				226,000		226,000
A01207	Washing Allowance				49,000		49,000
A01208	Dress Allowance				49,000		49,000
A0120D	Integrated Allowance				30,000		30,000
A0120E	Housing Subsidy Allowance				16,000		16,000
A01217	Medical Allowance				150,000		150,000
A0121B	Health Professional Allowance				1,111,000		1,111,000
A0121T	Adhoc Relief Allowance 2013				31,000		31,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR7345	Basic Health unit Hayatabad Peshawar					
A0122C	Adhoc Relief Allowance - 2015			22,000		22,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000		2,000
A01233	Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000		2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000		2,000
A0124H	Special Allowance-2021			16,000		16,000
A0124L	Weather Allowance			2,000		2,000
A0124N	Disparity Reduction Allowance 2022- 15%			210,000		210,000
A0124R	Adhoc Relief Allowance 2022			310,000		310,000
A0124X	Adhoc Relief Allowance 2023			1,073,000		1,073,000
A01252	Non Practising Allowance			7,000		7,000
A01257	RC Allowance			13,000		13,000
A0125E	Adhoc Relief Allowance 2024			781,000		797,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		<u>8,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>2,000</u>
001	Medical Charges			2,000		2,000
A01278	Leave Salary			<u>6,000</u>		<u>6,000</u>
001	Leave Salary			6,000		6,000
A03	TOTAL OPERATING EXPENSES			<u>1,461,000</u>		<u>1,608,000</u>
A033	TOTAL UTILITIES			<u>81,000</u>		<u>89,000</u>
A03303	Electricity			<u>81,000</u>		<u>89,000</u>
001	Electricity			81,000		89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,000</u>		<u>16,000</u>
A03805	Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001	Travelling Allowance			1,000		1,000
A03806	Transportation of Goods			<u>6,000</u>		<u>7,000</u>
001	Transportation of Goods			6,000		7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000</u>		<u>8,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR7345	Basic Health unit Hayatabad Peshawar					
001	POL Charges A.planes H.coptors S.cars for Generator			7,000		8,000
A039	TOTAL GENERAL			<u>1,366,000</u>		<u>1,503,000</u>
A03901	Stationery			<u>26,000</u>		<u>29,000</u>
001	Stationery			26,000		29,000
A03902	Printing and Publication			<u>22,000</u>		<u>24,000</u>
001	Printing and publication			22,000		24,000
A03927	Purchase of Drug and Medicines			<u>1,302,000</u>		<u>1,432,000</u>
001	Purchase of drug and Medicines			1,302,000		1,432,000
A03942	Cost of Other Stores			<u>7,000</u>		<u>8,000</u>
001	Cost of other Stores			7,000		8,000
A03970	Others			<u>9,000</u>		<u>10,000</u>
001	Others			9,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>		<u>14,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>		<u>4,000</u>
A13001	Transport			<u>4,000</u>		<u>4,000</u>
001	Transport			4,000		4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>		<u>8,000</u>
A13101	Machinery and Equipment			<u>7,000</u>		<u>8,000</u>
001	Machinery and Equipment			7,000		8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>2,000</u>
A13201	Furniture and Fixture			2,000		2,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
PR7345 Basic Health unit Hayatabad Peshawar				
Basic Health unit Hayatabad Peshawar			8,736,000	9,034,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8762	Basic Health unit Sheikh Mohammadi Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,499,000</u>	<u>9,730,000</u>	<u>9,262,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,762,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>969,000</u>	<u>1,593,000</u>	<u>1,018,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>969,000</u>	<u>1,593,000</u>	<u>1,018,000</u>
M033	Medical Officer	(BPS-17)	1	1	597,000		627,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	372,000		391,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,150,000</u>	<u>2,169,000</u>	<u>2,257,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,169,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	484,000		508,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	424,000		445,000
W004	Ward Orderli	(BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT	(BPS-04)	1	1	315,000		331,000
B068	Behishti/Sweeper	(BPS-03)	1	1	306,000		321,000
C057	Chowkidar	(BPS-03)	1	1	306,000		321,000
A012	TOTAL ALLOWANCES				<u>5,380,000</u>	<u>5,968,000</u>	<u>5,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,370,000</u>	<u>5,958,000</u>	<u>5,977,000</u>
A01202	House Rent Allowance				563,000	563,000	563,000
A01203	Conveyance Allowance				283,000	283,000	283,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				29,000	29,000	29,000
A0120E	Housing Subsidy Allowance				17,000	17,000	17,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8762	Basic Health unit Sheikh Mohammadi Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	38,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	26,000	24,000
A0122M	Adhoc Releif Allowance 2016			1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			31,000	31,000	31,000
A0124L	Weather Allowance			28,000	28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			360,000	360,000	360,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			8,000	8,000	8,000
A01257	RC Allowance			12,000	14,000	12,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				377,000	385,000
A0125Q	Disparity Reduction Allowance-2025				203,000	203,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274	Medical Charges			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Medical Charges			3,000	3,000	3,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,388,000</u>	<u>2,167,000</u>	<u>2,628,000</u>
A033	TOTAL UTILITIES			<u>335,000</u>		<u>369,000</u>
A03303	Electricity			<u>335,000</u>		<u>369,000</u>
001	Electricity			335,000		369,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8762	Basic Health unit Sheikh Mohammadi Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>14,000</u>	<u>1,000</u>	<u>15,000</u>
A03402	Rent for Office Building			14,000	1,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>68,000</u>	<u>36,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001	Travelling Allowance			5,000	1,000	6,000
A03806	Transportation of Goods			<u>12,000</u>	<u>50,000</u>	<u>13,000</u>
001	Transportation of Goods			12,000	50,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000</u>	<u>17,000</u>	<u>17,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			15,000	17,000	17,000
A039	TOTAL GENERAL			<u>2,007,000</u>	<u>2,098,000</u>	<u>2,208,000</u>
A03901	Stationery			<u>22,000</u>	<u>25,000</u>	<u>24,000</u>
001	Stationery			22,000	25,000	24,000
A03902	Printing and Publication			<u>19,000</u>	<u>50,000</u>	<u>21,000</u>
001	Printing and publication			19,000	50,000	21,000
A03927	Purchase of Drug and Medicines			<u>1,898,000</u>	<u>1,898,000</u>	<u>2,088,000</u>
001	Purchase of drug and Medicines			1,898,000	1,898,000	2,088,000
A03942	Cost of Other Stores			<u>47,000</u>	<u>100,000</u>	<u>52,000</u>
001	Cost of other Stores			47,000	100,000	52,000
A03970	Others			<u>21,000</u>	<u>25,000</u>	<u>23,000</u>
001	Others			21,000	25,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>25,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8762	Basic Health unit Sheikh Mohammadi Peshawar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	3,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>22,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>22,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	22,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>27,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>3,000</u>	<u>4,000</u>	<u>3,000</u>
A13001	Transport			<u>3,000</u>	<u>4,000</u>	<u>3,000</u>
001	Transport			3,000	4,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001	Machinery and Equipment			8,000	10,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			6,000	10,000	7,000
A138	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13801	Maintenance of gardens			3,000	3,000	3,000
Basic Health unit Sheikh Mohammadi Peshawar				10,910,000	11,950,000	11,915,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8763	Basic Health unit Tela band Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,498,000</u>	<u>9,692,000</u>	<u>9,225,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,763,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>969,000</u>	<u>969,000</u>	<u>1,018,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>969,000</u>	<u>969,000</u>	<u>1,018,000</u>
M033	Medical Officer	(BPS-17)	1	1	597,000		627,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	372,000		391,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,150,000</u>	<u>2,794,000</u>	<u>2,257,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,794,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	484,000		508,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	424,000		445,000
W004	Ward Orderli	(BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT	(BPS-04)	1	1	315,000		331,000
B068	Behishti/Sweeper	(BPS-03)	1	1	306,000		321,000
C057	Chowkidar	(BPS-03)	1	1	306,000		321,000
A012	TOTAL ALLOWANCES				<u>5,379,000</u>	<u>5,929,000</u>	<u>5,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,369,000</u>	<u>5,919,000</u>	<u>5,940,000</u>
A01202	House Rent Allowance				563,000	563,000	563,000
A01203	Conveyance Allowance				283,000	283,000	283,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				29,000	29,000	29,000
A0120E	Housing Subsidy Allowance				17,000	17,000	17,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				160,000	160,000	160,000
A0121B	Health Professional Allowance				1,284,000	1,284,000	1,284,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8763	Basic Health unit Tela band Peshawar					
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122M	Adhoc Releif Allowance 2016			1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			31,000	31,000	31,000
A0124L	Weather Allowance			28,000	28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			360,000	360,000	360,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			8,000	8,000	8,000
A01257	RC Allowance			12,000	16,000	12,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				343,000	350,000
A0125Q	Disparity Reduction Allowance-2025				202,000	202,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274	Medical Charges			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Medical Charges			3,000	3,000	3,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,002,000</u>	<u>2,558,000</u>	<u>2,203,000</u>
A033	TOTAL UTILITIES			<u>335,000</u>	<u>391,000</u>	<u>369,000</u>
A03303	Electricity			<u>335,000</u>	<u>391,000</u>	<u>369,000</u>
001	Electricity			335,000	391,000	369,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8763	Basic Health unit Tela band Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>14,000</u>	<u>1,000</u>	<u>15,000</u>
A03402	Rent for Office Building			14,000	1,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>68,000</u>	<u>36,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001	Travelling Allowance			5,000	1,000	6,000
A03806	Transportation of Goods			<u>12,000</u>	<u>50,000</u>	<u>13,000</u>
001	Transportation of Goods			12,000	50,000	13,000
A03807	P.O.L Charges A.planes			<u>15,000</u>	<u>17,000</u>	<u>17,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			15,000	17,000	17,000
A039	TOTAL GENERAL			<u>1,621,000</u>	<u>2,098,000</u>	<u>1,783,000</u>
A03901	Stationery			<u>23,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			23,000	25,000	25,000
A03902	Printing and Publication			<u>19,000</u>	<u>50,000</u>	<u>21,000</u>
001	Printing and publication			19,000	50,000	21,000
A03927	Purchase of Drug and Medicines			<u>1,519,000</u>	<u>1,898,000</u>	<u>1,671,000</u>
001	Purchase of drug and Medicines			1,519,000	1,898,000	1,671,000
A03942	Cost of Other Stores			<u>38,000</u>	<u>100,000</u>	<u>42,000</u>
001	Cost of other Stores			38,000	100,000	42,000
A03970	Others			<u>22,000</u>	<u>25,000</u>	<u>24,000</u>
001	Others			22,000	25,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8763	Basic Health unit Tela band Peshawar					
A09601	Plant and Machinery			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	3,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>39,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>3,000</u>	<u>22,000</u>	<u>3,000</u>
A13001	Transport			<u>3,000</u>	<u>22,000</u>	<u>3,000</u>
001	Transport			3,000	22,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>4,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>4,000</u>	<u>9,000</u>
001	Machinery and Equipment			8,000	4,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			6,000	10,000	7,000
A138	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13801	Maintenance of gardens			3,000	3,000	3,000
Basic Health unit Tela band Peshawar				10,522,000	12,293,000	11,452,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8764	Basic Health unit Barbar Upazai Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,500,000</u>	<u>9,983,000</u>	<u>9,257,000</u>
A011	TOTAL PAY		8	8	<u>3,120,000</u>	<u>4,000,000</u>	<u>3,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>969,000</u>	<u>969,000</u>	<u>1,018,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>969,000</u>	<u>969,000</u>	<u>1,018,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	372,000		391,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>3,031,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>3,030,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,380,000</u>	<u>5,983,000</u>	<u>5,981,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,370,000</u>	<u>5,973,000</u>	<u>5,971,000</u>
A01202	House Rent Allowance				563,000	564,000	563,000
A01203	Conveyance Allowance				283,000	283,000	283,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				29,000	29,000	29,000
A0120E	Housing Subsidy Allowance				17,000	17,000	17,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8764	Basic Health unit Barbar Upazai Peshawar					
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			160,000	160,000	160,000
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122M	Adhoc Releif Allowance 2016			1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			31,000	31,000	31,000
A0124L	Weather Allowance			28,000	28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	273,000	272,000
A0124R	Adhoc Relief Allowance 2022			360,000	360,000	360,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			8,000	33,000	8,000
A01257	RC Allowance			12,000	12,000	12,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				370,000	377,000
A0125Q	Disparity Reduction Allowance-2025				206,000	206,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274	Medical Charges			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Medical Charges			3,000	3,000	3,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>1,639,000</u>	<u>1,746,000</u>	<u>1,803,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8764	Basic Health unit Barbar Upazai Peshawar					
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>1,000</u>	<u>81,000</u>
A03404	Rent for other building			74,000	1,000	81,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>68,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>50,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	50,000	8,000
A03807	P.O.L Charges A.planes			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>1,149,000</u>	<u>1,286,000</u>	<u>1,264,000</u>
A03901	Stationery			<u>14,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery			14,000	25,000	15,000
A03902	Printing and Publication			<u>13,000</u>	<u>50,000</u>	<u>14,000</u>
001	Printing and publication			13,000	50,000	14,000
A03927	Purchase of Drug and Medicines			<u>1,086,000</u>	<u>1,086,000</u>	<u>1,195,000</u>
001	Purchase of drug and Medicines			1,086,000	1,086,000	1,195,000
A03942	Cost of Other Stores			<u>18,000</u>	<u>100,000</u>	<u>20,000</u>
001	Cost of other Stores			18,000	100,000	20,000
A03970	Others			<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others			18,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8764	Basic Health unit Barbar Upazai Peshawar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>42,000</u>	<u>46,000</u>
A130	TOTAL TRANSPORT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transport			3,000	3,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	10,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>3,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>3,000</u>	<u>11,000</u>
001	Office Buildings			10,000	3,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
073	HOSPITAL SERVICES			Rs
0731	GENERAL HOSPITAL SERVICES			Rs
073105	RURAL HEALTH CENTERS			Rs
PR8764	Basic Health unit Barbar Upazai Peshawar			
Basic Health unit Barbar Upazai Peshawar				10,184,000
				11,773,000
				11,108,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8765	Basic Health unit Saeed Abad Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,969,000</u>	<u>10,117,000</u>	<u>9,708,000</u>
A011	TOTAL PAY	8	8	<u>3,293,000</u>	<u>3,892,000</u>	<u>3,458,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,645,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,645,000</u>
M033	Medical Officer (BPS-17)	1	1	597,000		627,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	597,000		627,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	372,000		391,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,727,000</u>	<u>2,326,000</u>	<u>1,813,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,726,000</u>	<u>2,325,000</u>	<u>1,812,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	484,000		508,000
W004	Ward Orderli (BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)	1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)	1	1	306,000		321,000
C057	Chowkidar (BPS-03)	1	1	306,000		321,000
A01152	Personal pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>5,676,000</u>	<u>6,225,000</u>	<u>6,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,667,000</u>	<u>6,216,000</u>	<u>6,241,000</u>
A01202	House Rent Allowance			660,000	660,000	660,000
A01203	Conveyance Allowance			324,000	324,000	324,000
A01207	Washing Allowance			50,000	50,000	50,000
A01208	Dress Allowance			50,000	50,000	50,000
A0120D	Integrated Allowance			29,000	29,000	29,000
A0120E	Housing Subsidy Allowance			17,000	17,000	17,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8765	Basic Health unit Saeed Abad Peshawar					
A01217	Medical Allowance			160,000	160,000	160,000
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			38,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000	26,000
A0122M	Adhoc Relief Allowance 2016			1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			21,000	21,000	21,000
A0124L	Weather Allowance			5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			318,000	318,000	318,000
A0124R	Adhoc Relief Allowance 2022			379,000	379,000	379,000
A0124X	Adhoc Relief Allowance 2023			1,314,000	1,314,000	1,314,000
A01252	Non Practising Allowance			8,000	8,000	8,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			958,000	958,000	977,000
A0125P	Ad-Hoc Relief Allowance-2025				294,000	300,000
A0125Q	Disparity Reduction Allowance-2025				255,000	255,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>6,113,000</u>	<u>6,162,000</u>	<u>6,724,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8765	Basic Health unit Saeed Abad Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>1,000</u>	<u>81,000</u>
A03404	Rent for other building			74,000	1,000	81,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>68,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>50,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	50,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>5,623,000</u>	<u>5,702,000</u>	<u>6,185,000</u>
A03901	Stationery			<u>14,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery			14,000	25,000	15,000
A03902	Printing and Publication			<u>13,000</u>	<u>50,000</u>	<u>14,000</u>
001	Printing and publication			13,000	50,000	14,000
A03927	Purchase of Drug and Medicines			<u>5,502,000</u>	<u>5,502,000</u>	<u>6,052,000</u>
001	Purchase of drug and Medicines			5,502,000	5,502,000	6,052,000
A03942	Cost of Other Stores			<u>76,000</u>	<u>100,000</u>	<u>84,000</u>
001	Cost of other Stores			76,000	100,000	84,000
A03970	Others			<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others			18,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8765	Basic Health unit Saeed Abad Peshawar					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>49,000</u>	<u>46,000</u>
A130	TOTAL TRANSPORT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transport			3,000	3,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	10,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Saeed Abad Peshawar				15,127,000	16,330,000	16,480,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8766	Basic Health unit Masho Khel Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,975,000</u>	<u>8,892,000</u>	<u>8,653,000</u>
A011	TOTAL PAY	2	2	<u>2,926,000</u>	<u>3,227,000</u>	<u>3,072,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>597,000</u>	<u>671,000</u>	<u>627,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>597,000</u>	<u>671,000</u>	<u>627,000</u>
M033	Medical Officer (BPS-17)	1	1	597,000		627,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,329,000</u>	<u>2,556,000</u>	<u>2,445,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,328,000</u>	<u>2,555,000</u>	<u>2,444,000</u>
S701	SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	1	1	484,000		508,000
S702	SENIOR CLINICAL (BPS-14) TECHNICIAN (MCH)	1	1	484,000		508,000
C565	CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)	1	1	424,000		445,000
W004	Ward Orderli (BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)	1	1	315,000		331,000
C057	Chowkidar (BPS-03)	1	1	306,000		321,000
A01152	Personal pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>5,049,000</u>	<u>5,665,000</u>	<u>5,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,040,000</u>	<u>5,656,000</u>	<u>5,572,000</u>
A01202	House Rent Allowance			522,000	522,000	522,000
A01203	Conveyance Allowance			231,000	231,000	231,000
A01207	Washing Allowance			37,000	37,000	37,000
A01208	Dress Allowance			37,000	37,000	37,000
A0120D	Integrated Allowance			22,000	22,000	22,000
A0120E	Housing Subsidy Allowance			17,000	122,000	17,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			150,000	150,000	150,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8766	Basic Health unit Masho Khel Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			34,000	34,000	34,000
A0122C	Adhoc Relief Allowance - 2015			23,000	23,000	23,000
A0122M	Adhoc Relief Allowance 2016			1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			31,000	31,000	31,000
A0124L	Weather Allowance			28,000	28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			235,000	235,000	235,000
A0124R	Adhoc Relief Allowance 2022			337,000	337,000	337,000
A0124X	Adhoc Relief Allowance 2023			1,168,000	1,168,000	1,168,000
A01252	Non Practising Allowance			8,000	8,000	8,000
A01257	RC Allowance			13,000	15,000	13,000
A0125E	Adhoc Relief Allowance 2024			850,000	850,000	867,000
A0125P	Ad-Hoc Relief Allowance-2025				323,000	329,000
A0125Q	Disparity Reduction Allowance-2025				186,000	186,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,061,000</u>	<u>2,235,000</u>	<u>2,253,000</u>
A033	TOTAL UTILITIES			<u>336,000</u>	<u>391,000</u>	<u>370,000</u>
A03303	Electricity			<u>336,000</u>	<u>391,000</u>	<u>370,000</u>
001	Electricity			336,000	391,000	370,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8766	Basic Health unit Masho Khel Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			15,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>68,000</u>	<u>36,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001	Travelling Allowance			5,000	1,000	6,000
A03806	Transportation of Goods			<u>12,000</u>	<u>50,000</u>	<u>13,000</u>
001	Transportation of Goods			12,000	50,000	13,000
A03807	P.O.L Charges A.planes			<u>15,000</u>	<u>17,000</u>	<u>17,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			15,000	17,000	17,000
A039	TOTAL GENERAL			<u>1,678,000</u>	<u>1,775,000</u>	<u>1,846,000</u>
A03901	Stationery			<u>23,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			23,000	25,000	25,000
A03902	Printing and Publication			<u>19,000</u>	<u>50,000</u>	<u>21,000</u>
001	Printing and publication			19,000	50,000	21,000
A03927	Purchase of Drug and Medicines			<u>1,575,000</u>	<u>1,575,000</u>	<u>1,733,000</u>
001	Purchase of drug and Medicines			1,575,000	1,575,000	1,733,000
A03942	Cost of Other Stores			<u>39,000</u>	<u>100,000</u>	<u>43,000</u>
001	Cost of other Stores			39,000	100,000	43,000
A03970	Others			<u>22,000</u>	<u>25,000</u>	<u>24,000</u>
001	Others			22,000	25,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A13001	Transport			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8766	Basic Health unit Masho Khel Peshawar					
001	Transport			3,000	1,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001	Machinery and Equipment			8,000	8,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			6,000	6,000	7,000
A138	TOTAL GENERAL			<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
A13801	Maintenance of gardens			3,000	10,000	3,000
Basic Health unit Masho Khel Peshawar				10,057,000	11,153,000	10,929,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8767	Basic Health unit Shagai Bala Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,819,000</u>	<u>6,984,000</u>	<u>6,405,000</u>
A011	TOTAL PAY		6	6	<u>2,275,000</u>	<u>2,854,000</u>	<u>2,389,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>371,000</u>	<u>723,000</u>	<u>390,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>371,000</u>	<u>723,000</u>	<u>390,000</u>
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,904,000</u>	<u>2,131,000</u>	<u>1,999,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,903,000</u>	<u>2,130,000</u>	<u>1,998,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	484,000		508,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	484,000		508,000
W004	Ward Orderli	(BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT	(BPS-04)	1	1	315,000		331,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>3,544,000</u>	<u>4,130,000</u>	<u>4,016,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,535,000</u>	<u>4,121,000</u>	<u>4,007,000</u>
A01202	House Rent Allowance				425,000	425,000	425,000
A01203	Conveyance Allowance				207,000	207,000	207,000
A01207	Washing Allowance				39,000	39,000	39,000
A01208	Dress Allowance				39,000	39,000	39,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A0120E	Housing Subsidy Allowance				17,000	17,000	17,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				129,000	129,000	129,000
A0121B	Health Professional Allowance				504,000	510,000	504,000
A0121T	Adhoc Relief Allowance 2013				26,000	33,000	26,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8767	Basic Health unit Shagai Bala Peshawar					
A0122C	Adhoc Relief Allowance - 2015			18,000	24,000	18,000
A0122M	Adhoc Releif Allowance 2016			1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			31,000	31,000	31,000
A0124L	Weather Allowance			28,000	28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			187,000	248,000	187,000
A0124R	Adhoc Relief Allowance 2022			262,000	262,000	262,000
A0124X	Adhoc Relief Allowance 2023			907,000	907,000	907,000
A01252	Non Practising Allowance			8,000	8,000	8,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			661,000	714,000	674,000
A0125P	Ad-Hoc Relief Allowance-2025				283,000	289,000
A0125Q	Disparity Reduction Allowance-2025				170,000	170,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,188,000</u>	<u>2,285,000</u>	<u>2,408,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000
A034	TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>1,000</u>	<u>83,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8767	Basic Health unit Shagai Bala Peshawar					
A03404	Rent for other building			75,000	1,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>68,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>50,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	50,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>1,697,000</u>	<u>1,825,000</u>	<u>1,867,000</u>
A03901	Stationery			<u>14,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery			14,000	25,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>50,000</u>	<u>13,000</u>
001	Printing and publication			12,000	50,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,625,000</u>	<u>1,625,000</u>	<u>1,788,000</u>
001	Purchase of drug and Medicines			1,625,000	1,625,000	1,788,000
A03942	Cost of Other Stores			<u>28,000</u>	<u>100,000</u>	<u>31,000</u>
001	Cost of other Stores			28,000	100,000	31,000
A03970	Others			<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others			18,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>45,000</u>	<u>46,000</u>
A130	TOTAL TRANSPORT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transport			3,000	3,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8767	Basic Health unit Shagai Bala Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>6,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	6,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Shagai Bala Peshawar				8,051,000	9,315,000	8,860,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8768	Basic Health unit Palosai Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,680,000</u>	<u>9,999,000</u>	<u>9,370,000</u>
A011	TOTAL PAY		8	8	<u>3,179,000</u>	<u>3,779,000</u>	<u>3,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,568,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,568,000</u>	<u>1,017,000</u>
M033	Medical Officer	(BPS-17)	1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,211,000</u>	<u>2,211,000</u>	<u>2,321,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,210,000</u>	<u>2,210,000</u>	<u>2,320,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	484,000		508,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1	1	484,000		508,000
W004	Ward Orderli	(BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT	(BPS-04)	1	1	315,000		331,000
B068	Behishti/Sweeper	(BPS-03)	1	1	306,000		321,000
C057	Chowkidar	(BPS-03)	1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,501,000</u>	<u>6,220,000</u>	<u>6,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,492,000</u>	<u>6,211,000</u>	<u>6,023,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				297,000	297,000	297,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				29,000	29,000	29,000
A0120E	Housing Subsidy Allowance				17,000	204,000	17,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8768	Basic Health unit Palosai Peshawar					
A01217	Medical Allowance			160,000	160,000	160,000
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			37,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	25,000
A0122M	Adhoc Releif Allowance 2016			1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			31,000	31,000	31,000
A0124L	Weather Allowance			28,000	28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			277,000	277,000	277,000
A0124R	Adhoc Relief Allowance 2022			366,000	366,000	366,000
A0124X	Adhoc Relief Allowance 2023			1,269,000	1,269,000	1,269,000
A01252	Non Practising Allowance			8,000	33,000	8,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			924,000	924,000	942,000
A0125P	Ad-Hoc Relief Allowance-2025				318,000	324,000
A0125Q	Disparity Reduction Allowance-2025				189,000	189,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>6,539,000</u>	<u>6,589,000</u>	<u>7,194,000</u>
A033	TOTAL UTILITIES			<u>422,000</u>	<u>422,000</u>	<u>464,000</u>
A03303	Electricity			<u>422,000</u>	<u>422,000</u>	<u>464,000</u>
001	Electricity			422,000	422,000	464,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8768	Basic Health unit Palosai Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>41,000</u>	<u>1,000</u>	<u>45,000</u>
A03402	Rent for Office Building			41,000	1,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>68,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	1,000	3,000
A03806	Transportation of Goods			<u>3,000</u>	<u>50,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	50,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000</u>	<u>17,000</u>	<u>8,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			7,000	17,000	8,000
A039	TOTAL GENERAL			<u>6,063,000</u>	<u>6,098,000</u>	<u>6,671,000</u>
A03901	Stationery			<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
001	Stationery			35,000	50,000	39,000
A03902	Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Printing and publication			30,000	50,000	33,000
A03927	Purchase of Drug and Medicines			<u>5,828,000</u>	<u>5,828,000</u>	<u>6,411,000</u>
001	Purchase of drug and Medicines			5,828,000	5,828,000	6,411,000
A03942	Cost of Other Stores			<u>135,000</u>	<u>135,000</u>	<u>149,000</u>
001	Cost of other Stores			135,000	135,000	149,000
A03970	Others			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Others			35,000	35,000	39,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>25,000</u>	<u>2,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8768	Basic Health unit Palosai Peshawar						
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u> <u>3,000</u> <u>1,000</u>				
A09601	Plant and Machinery		<u>1,000</u> <u>3,000</u> <u>1,000</u>				
001	Plant and Machinery		1,0003,0001,000				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u> <u>22,000</u> <u>1,000</u>				
A09701	Furniture and fixtures		<u>1,000</u> <u>22,000</u> <u>1,000</u>				
001	Furniture & Fixture		1,00022,0001,000				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>47,000</u> <u>50,000</u> <u>52,000</u>				
A130	TOTAL TRANSPORT		<u>3,000</u> <u>6,000</u> <u>3,000</u>				
A13001	Transport		<u>3,000</u> <u>6,000</u> <u>3,000</u>				
001	Transport		3,0006,0003,000				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u> <u>35,000</u> <u>39,000</u>				
A13101	Machinery and Equipment		<u>35,000</u> <u>35,000</u> <u>39,000</u>				
001	Machinery and Equipment		35,00035,00039,000				
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u> <u>9,000</u> <u>10,000</u>				
A13201	Furniture and Fixture		9,0009,00010,000				
Basic Health unit Palosai Peshawar			15,269,00016,664,00016,619,000				

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8769	Basic Health unit Nasir Bagh Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,136,000</u>	<u>9,584,000</u>	<u>9,779,000</u>
A011	TOTAL PAY	8	8	<u>3,405,000</u>	<u>3,405,000</u>	<u>3,575,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,194,000</u>	<u>1,194,000</u>	<u>1,254,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,194,000</u>	<u>1,194,000</u>	<u>1,254,000</u>
M033	Medical Officer (BPS-17)	1	1	597,000		627,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	597,000		627,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,211,000</u>	<u>2,211,000</u>	<u>2,321,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,210,000</u>	<u>2,210,000</u>	<u>2,320,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	484,000		508,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	484,000		508,000
W004	Ward Orderli (BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)	1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)	1	1	306,000		321,000
C057	Chowkidar (BPS-03)	1	1	306,000		321,000
A01152	Personal pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>5,731,000</u>	<u>6,179,000</u>	<u>6,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,722,000</u>	<u>6,170,000</u>	<u>6,195,000</u>
A01202	House Rent Allowance			660,000	660,000	660,000
A01203	Conveyance Allowance			297,000	297,000	297,000
A01207	Washing Allowance			50,000	50,000	50,000
A01208	Dress Allowance			50,000	50,000	50,000
A0120D	Integrated Allowance			29,000	29,000	29,000
A0120E	Housing Subsidy Allowance			17,000	17,000	17,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8769	Basic Health unit Nasir Bagh Peshawar					
A01217	Medical Allowance			160,000	160,000	160,000
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			39,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015			27,000	27,000	27,000
A0122M	Adhoc Releif Allowance 2016			1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			21,000	21,000	21,000
A0124L	Weather Allowance			5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			307,000	307,000	307,000
A0124R	Adhoc Relief Allowance 2022			392,000	392,000	392,000
A0124X	Adhoc Relief Allowance 2023			1,359,000	1,359,000	1,359,000
A01252	Non Practising Allowance			8,000	8,000	8,000
A01257	RC Allowance			13,000	14,000	13,000
A0125E	Adhoc Relief Allowance 2024			991,000	991,000	1,011,000
A0125P	Ad-Hoc Relief Allowance-2025				299,000	305,000
A0125Q	Disparity Reduction Allowance-2025				148,000	148,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>3,731,000</u>	<u>3,731,000</u>	<u>4,104,000</u>
A033	TOTAL UTILITIES			<u>422,000</u>	<u>422,000</u>	<u>464,000</u>
A03303	Electricity			<u>422,000</u>	<u>422,000</u>	<u>464,000</u>
001	Electricity			422,000	422,000	464,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8769	Basic Health unit Nasir Bagh Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
A03402	Rent for Office Building			41,000	41,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000	3,000
A03806	Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			7,000	7,000	8,000
A039	TOTAL GENERAL			<u>3,255,000</u>	<u>3,255,000</u>	<u>3,581,000</u>
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Stationery			35,000	35,000	39,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication			30,000	30,000	33,000
A03927	Purchase of Drug and Medicines			<u>3,083,000</u>	<u>3,083,000</u>	<u>3,391,000</u>
001	Purchase of drug and Medicines			3,083,000	3,083,000	3,391,000
A03942	Cost of Other Stores			<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
001	Cost of other Stores			72,000	72,000	79,000
A03970	Others			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Others			35,000	35,000	39,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>382,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>382,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	382,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8769	Basic Health unit Nasir Bagh Peshawar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A130	TOTAL TRANSPORT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transport			3,000	3,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Machinery and Equipment			35,000	35,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			9,000	9,000	10,000
Basic Health unit Nasir Bagh Peshawar				12,916,000	13,745,000	13,937,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8770	Basic Health unit Dalazak Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,679,000</u>	<u>9,564,000</u>	<u>9,390,000</u>
A011	TOTAL PAY		8	8	<u>3,179,000</u>	<u>3,536,000</u>	<u>3,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,325,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,325,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,211,000</u>	<u>2,211,000</u>	<u>2,321,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,210,000</u>	<u>2,210,000</u>	<u>2,320,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	484,000		508,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,500,000</u>	<u>6,028,000</u>	<u>6,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,491,000</u>	<u>6,019,000</u>	<u>6,043,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				297,000	297,000	297,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				29,000	29,000	29,000
A0120E	Housing Subsidy Allowance				17,000	17,000	17,000
A01217	Medical Allowance				160,000	160,000	160,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8770	Basic Health unit Dalazak Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			37,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	25,000
A0122M	Adhoc Relief Allowance 2016			1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			31,000	31,000	31,000
A0124L	Weather Allowance			28,000	28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			277,000	277,000	277,000
A0124R	Adhoc Relief Allowance 2022			366,000	366,000	366,000
A0124X	Adhoc Relief Allowance 2023			1,269,000	1,269,000	1,269,000
A01252	Non Practising Allowance			8,000	8,000	8,000
A01257	RC Allowance			13,000	14,000	13,000
A0125E	Adhoc Relief Allowance 2024			924,000	924,000	942,000
A0125P	Ad-Hoc Relief Allowance-2025				333,000	340,000
A0125Q	Disparity Reduction Allowance-2025				194,000	194,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>1,892,000</u>	<u>1,892,000</u>	<u>1,998,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>271,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>271,000</u>	<u>430,000</u>
001	Electricity			391,000	271,000	430,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8770	Basic Health unit Dalazak Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	
A03404	Rent for other building			75,000	75,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>1,401,000</u>	<u>1,521,000</u>	<u>1,540,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000
A03919	Payments to Other for Service Rendered				120,000	
A03927	Purchase of Drug and Medicines			<u>1,333,000</u>	<u>1,333,000</u>	<u>1,466,000</u>
001	Purchase of drug and Medicines			1,333,000	1,333,000	1,466,000
A03942	Cost of Other Stores			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Cost of other Stores			24,000	24,000	26,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>46,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8770	Basic Health unit Dalazak Peshawar					
A130	TOTAL TRANSPORT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transport			3,000	3,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Dalazak Peshawar				10,615,000	11,500,000	11,435,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8771	Basic Health unit Hazar Khawani Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,135,000</u>	<u>9,984,000</u>	<u>9,854,000</u>
A011	TOTAL PAY	8	8	<u>3,405,000</u>	<u>3,663,000</u>	<u>3,575,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,194,000</u>	<u>1,452,000</u>	<u>1,254,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,194,000</u>	<u>1,452,000</u>	<u>1,254,000</u>
M033	Medical Officer (BPS-17)	1	1	597,000		627,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	597,000		627,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,211,000</u>	<u>2,211,000</u>	<u>2,321,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,210,000</u>	<u>2,210,000</u>	<u>2,320,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	484,000		508,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	484,000		508,000
W004	Ward Orderli (BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)	1	1	315,000		331,000
B068	Behishtti/Sweeper (BPS-03)	1	1	306,000		321,000
C057	Chowkidar (BPS-03)	1	1	306,000		321,000
A01152	Personal pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>5,730,000</u>	<u>6,321,000</u>	<u>6,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,721,000</u>	<u>6,312,000</u>	<u>6,270,000</u>
A01202	House Rent Allowance			660,000	660,000	660,000
A01203	Conveyance Allowance			297,000	297,000	297,000
A01207	Washing Allowance			50,000	50,000	50,000
A01208	Dress Allowance			50,000	50,000	50,000
A0120D	Integrated Allowance			29,000	29,000	29,000
A0120E	Housing Subsidy Allowance			17,000	17,000	17,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8771	Basic Health unit Hazar Khawani Peshawar					
A01217	Medical Allowance			160,000	160,000	160,000
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			39,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015			27,000	27,000	27,000
A0122M	Adhoc Releif Allowance 2016			1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	66,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			21,000	21,000	21,000
A0124L	Weather Allowance			5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			307,000	307,000	307,000
A0124R	Adhoc Relief Allowance 2022			392,000	392,000	392,000
A0124X	Adhoc Relief Allowance 2023			1,359,000	1,359,000	1,359,000
A01252	Non Practising Allowance			8,000	8,000	8,000
A01257	RC Allowance			13,000	17,000	13,000
A0125E	Adhoc Relief Allowance 2024			991,000	991,000	1,011,000
A0125P	Ad-Hoc Relief Allowance-2025				333,000	340,000
A0125Q	Disparity Reduction Allowance-2025				189,000	189,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>6,231,000</u>	<u>6,231,000</u>	<u>6,822,000</u>
A033	TOTAL UTILITIES			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A03303	Electricity			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8771	Basic Health unit Hazar Khawani Peshawar					
001	Electricity			336,000	336,000	370,000
A034	TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	
A03402	Rent for Office Building			15,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>19,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Travelling Allowance			5,000	5,000	6,000
A03806	Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Transportation of Goods			12,000	12,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000</u>	<u>15,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			15,000	15,000	
A039	TOTAL GENERAL			<u>5,848,000</u>	<u>5,848,000</u>	<u>6,433,000</u>
A03901	Stationery			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Stationery			23,000	23,000	25,000
A03902	Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Printing and publication			19,000	19,000	21,000
A03927	Purchase of Drug and Medicines			<u>5,646,000</u>	<u>5,646,000</u>	<u>6,211,000</u>
001	Purchase of drug and Medicines			5,646,000	5,646,000	6,211,000
A03942	Cost of Other Stores			<u>138,000</u>	<u>138,000</u>	<u>152,000</u>
001	Cost of other Stores			138,000	138,000	152,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8771	Basic Health unit Hazar Khawani Peshawar					
A130	TOTAL TRANSPORT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transport			3,000	3,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001	Machinery and Equipment			8,000	8,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			6,000	6,000	7,000
A138	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13801	Maintenance of gardens			3,000	3,000	3,000
Basic Health unit Hazar Khawani Peshawar				15,387,000	16,236,000	16,699,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8772	Basic Health unit Terai Payan Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,134,000</u>	<u>9,675,000</u>	<u>9,807,000</u>
A011	TOTAL PAY	8	8	<u>3,405,000</u>	<u>3,434,000</u>	<u>3,575,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,194,000</u>	<u>1,194,000</u>	<u>1,254,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,194,000</u>	<u>1,194,000</u>	<u>1,254,000</u>
M033	Medical Officer (BPS-17)	1	1	597,000		627,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	597,000		627,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,211,000</u>	<u>2,240,000</u>	<u>2,321,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,210,000</u>	<u>2,239,000</u>	<u>2,320,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	484,000		508,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	484,000		508,000
W004	Ward Orderli (BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)	1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)	1	1	306,000		321,000
C057	Chowkidar (BPS-03)	1	1	306,000		321,000
A01152	Personal pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>5,729,000</u>	<u>6,241,000</u>	<u>6,232,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,720,000</u>	<u>6,232,000</u>	<u>6,223,000</u>
A01202	House Rent Allowance			660,000	660,000	660,000
A01203	Conveyance Allowance			297,000	297,000	297,000
A01207	Washing Allowance			50,000	50,000	50,000
A01208	Dress Allowance			50,000	50,000	50,000
A0120D	Integrated Allowance			29,000	29,000	29,000
A0120E	Housing Subsidy Allowance			17,000	17,000	17,000
A01217	Medical Allowance			160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8772	Basic Health unit Terai Payan Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			39,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015			27,000	36,000	27,000
A0122M	Adhoc Relief Allowance 2016			1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			21,000	21,000	21,000
A0124L	Weather Allowance			5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			307,000	307,000	307,000
A0124R	Adhoc Relief Allowance 2022			392,000	392,000	392,000
A0124X	Adhoc Relief Allowance 2023			1,359,000	1,359,000	1,359,000
A01252	Non Practising Allowance			7,000	33,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			991,000	991,000	1,011,000
A0125P	Ad-Hoc Relief Allowance-2025				306,000	312,000
A0125Q	Disparity Reduction Allowance-2025				171,000	171,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,323,000</u>	<u>2,323,000</u>	<u>2,553,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8772	Basic Health unit Terai Payan Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A03404	Rent for other building			75,000	75,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>1,832,000</u>	<u>1,832,000</u>	<u>2,014,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,764,000</u>	<u>1,764,000</u>	<u>1,940,000</u>
001	Purchase of drug and Medicines			1,764,000	1,764,000	1,940,000
A03942	Cost of Other Stores			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Cost of other Stores			24,000	24,000	26,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>46,000</u>
A130	TOTAL TRANSPORT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8772	Basic Health unit Terai Payan Peshawar					
001	Transport			3,000	3,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Terai Payan Peshawar				11,501,000	12,042,000	12,407,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8773	Basic Health unit Budhni Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,676,000</u>	<u>9,707,000</u>	<u>9,403,000</u>
A011	TOTAL PAY		8	8	<u>3,179,000</u>	<u>3,666,000</u>	<u>3,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,455,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,455,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,211,000</u>	<u>2,211,000</u>	<u>2,321,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,210,000</u>	<u>2,210,000</u>	<u>2,320,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	484,000		508,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,497,000</u>	<u>6,041,000</u>	<u>6,065,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,488,000</u>	<u>6,032,000</u>	<u>6,056,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				297,000	297,000	297,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				29,000	29,000	29,000
A0120E	Housing Subsidy Allowance				17,000	17,000	17,000
A01217	Medical Allowance				160,000	160,000	160,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8773	Basic Health unit Budhni Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			37,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	25,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			31,000	31,000	31,000
A0124L	Weather Allowance			28,000	28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			277,000	277,000	277,000
A0124R	Adhoc Relief Allowance 2022			366,000	366,000	366,000
A0124X	Adhoc Relief Allowance 2023			1,269,000	1,269,000	1,269,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	14,000	13,000
A0125E	Adhoc Relief Allowance 2024			924,000	924,000	942,000
A0125P	Ad-Hoc Relief Allowance-2025				330,000	337,000
A0125Q	Disparity Reduction Allowance-2025				213,000	213,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,276,000</u>	<u>2,276,000</u>	<u>2,421,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8773	Basic Health unit Budhni Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	
A03404	Rent for other building			75,000	75,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>1,785,000</u>	<u>1,785,000</u>	<u>1,963,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,711,000</u>	<u>1,711,000</u>	<u>1,882,000</u>
001	Purchase of drug and Medicines			1,711,000	1,711,000	1,882,000
A03942	Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Cost of other Stores			30,000	30,000	33,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>46,000</u>
A130	TOTAL TRANSPORT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8773	Basic Health unit Budhni Peshawar					
001	Transport			3,000	3,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Budhni Peshawar				10,996,000	12,027,000	11,871,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8774	Basic Health unit Darmangi Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,131,000</u>	<u>10,072,000</u>	<u>9,945,000</u>
A011	TOTAL PAY	8	8	<u>3,405,000</u>	<u>3,703,000</u>	<u>3,575,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,194,000</u>	<u>1,454,000</u>	<u>1,254,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,194,000</u>	<u>1,454,000</u>	<u>1,254,000</u>
M033	Medical Officer (BPS-17)	1	1	597,000		627,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	597,000		627,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,211,000</u>	<u>2,249,000</u>	<u>2,321,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,210,000</u>	<u>2,248,000</u>	<u>2,320,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	484,000		508,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	484,000		508,000
W004	Ward Orderli (BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)	1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)	1	1	306,000		321,000
C057	Chowkidar (BPS-03)	1	1	306,000		321,000
A01152	Personal pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>5,726,000</u>	<u>6,369,000</u>	<u>6,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,717,000</u>	<u>6,360,000</u>	<u>6,361,000</u>
A01202	House Rent Allowance			660,000	660,000	660,000
A01203	Conveyance Allowance			297,000	297,000	297,000
A01207	Washing Allowance			50,000	50,000	50,000
A01208	Dress Allowance			50,000	50,000	50,000
A0120D	Integrated Allowance			29,000	29,000	29,000
A0120E	Housing Subsidy Allowance			16,000	16,000	16,000
A01217	Medical Allowance			160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8774	Basic Health unit Darmangi Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			39,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015			27,000	27,000	27,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			21,000	21,000	21,000
A0124L	Weather Allowance			5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			307,000	307,000	307,000
A0124R	Adhoc Relief Allowance 2022			392,000	392,000	392,000
A0124X	Adhoc Relief Allowance 2023			1,359,000	1,359,000	1,359,000
A01252	Non Practising Allowance			7,000	33,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			991,000	991,000	1,011,000
A0125P	Ad-Hoc Relief Allowance-2025				371,000	378,000
A0125Q	Disparity Reduction Allowance-2025				246,000	246,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>5,682,000</u>	<u>5,720,000</u>	<u>6,167,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8774	Basic Health unit Darmangi Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>1,000</u>	<u>1,000</u>
A03404	Rent for other building			75,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>68,000</u>	<u>26,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>50,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	50,000	8,000
A03807	P.O.L Charges A.planes			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>5,191,000</u>	<u>5,260,000</u>	<u>5,710,000</u>
A03901	Stationery			<u>14,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery			14,000	25,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>50,000</u>	<u>13,000</u>
001	Printing and publication			12,000	50,000	13,000
A03927	Purchase of Drug and Medicines			<u>5,060,000</u>	<u>5,060,000</u>	<u>5,566,000</u>
001	Purchase of drug and Medicines			5,060,000	5,060,000	5,566,000
A03942	Cost of Other Stores			<u>87,000</u>	<u>100,000</u>	<u>96,000</u>
001	Cost of other Stores			87,000	100,000	96,000
A03970	Others			<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others			18,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>49,000</u>	<u>46,000</u>
A130	TOTAL TRANSPORT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13001	Transport			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8774	Basic Health unit Darmangi Peshawar						
001	Transport				3,000	3,000	3,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment				<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment				22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture				4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings				<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings				10,000	10,000	11,000
A138	TOTAL GENERAL				<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
A13801	Maintenance of gardens				4,000	10,000	4,000
Basic Health unit Darmangi Peshawar					14,857,000	15,842,000	16,159,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8775	Basic Health unit Gulshan-e-Rahman Colony Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,435,000</u>	<u>10,561,000</u>	<u>10,239,000</u>
A011	TOTAL PAY	8	8	<u>3,517,000</u>	<u>4,013,000</u>	<u>3,693,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,790,000</u>	<u>2,286,000</u>	<u>1,880,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,790,000</u>	<u>2,286,000</u>	<u>1,880,000</u>
M033	Medical Officer (BPS-17)	1	1	597,000		627,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	597,000		627,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,727,000</u>	<u>1,727,000</u>	<u>1,813,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,726,000</u>	<u>1,726,000</u>	<u>1,812,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	484,000		508,000
W004	Ward Orderli (BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)	1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)	1	1	306,000		321,000
C057	Chowkidar (BPS-03)	1	1	306,000		321,000
A01152	Personal pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>5,918,000</u>	<u>6,548,000</u>	<u>6,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,909,000</u>	<u>6,539,000</u>	<u>6,537,000</u>
A01202	House Rent Allowance			706,000	706,000	706,000
A01203	Conveyance Allowance			324,000	324,000	324,000
A01207	Washing Allowance			50,000	50,000	50,000
A01208	Dress Allowance			50,000	50,000	50,000
A0120D	Integrated Allowance			30,000	30,000	30,000
A0120E	Housing Subsidy Allowance			16,000	16,000	16,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8775	Basic Health unit Gulshan-e-Rahman Colony Peshawar					
A01217	Medical Allowance			160,000	160,000	160,000
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			41,000	41,000	41,000
A0122C	Adhoc Relief Allowance - 2015			28,000	28,000	28,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			11,000	11,000	11,000
A0124L	Weather Allowance			5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			349,000	349,000	349,000
A0124R	Adhoc Relief Allowance 2022			400,000	400,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,402,000	1,402,000	1,402,000
A01252	Non Practising Allowance			7,000	36,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			1,023,000	1,023,000	1,043,000
A0125P	Ad-Hoc Relief Allowance-2025				370,000	377,000
A0125Q	Disparity Reduction Allowance-2025				231,000	231,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>3,597,000</u>	<u>3,597,000</u>	<u>3,912,000</u>
A033	TOTAL UTILITIES			<u>422,000</u>	<u>422,000</u>	<u>464,000</u>
A03303	Electricity			<u>422,000</u>	<u>422,000</u>	<u>464,000</u>
001	Electricity			422,000	422,000	464,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8775	Basic Health unit Gulshan-e-Rahman Colony Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>41,000</u>	<u>41,000</u>	
A03402	Rent for Office Building			41,000	41,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000	3,000
A03806	Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			7,000	7,000	8,000
A039	TOTAL GENERAL			<u>3,121,000</u>	<u>3,121,000</u>	<u>3,434,000</u>
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Stationery			35,000	35,000	39,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication			30,000	30,000	33,000
A03927	Purchase of Drug and Medicines			<u>2,952,000</u>	<u>2,952,000</u>	<u>3,247,000</u>
001	Purchase of drug and Medicines			2,952,000	2,952,000	3,247,000
A03942	Cost of Other Stores			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001	Cost of other Stores			69,000	69,000	76,000
A03970	Others			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Others			35,000	35,000	39,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>7,000</u>	<u>53,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8775	Basic Health unit Gulshan-e-Rahman Colony Peshawar					
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
001	Transport			4,000	2,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>		<u>39,000</u>
A13101	Machinery and Equipment			<u>35,000</u>		<u>39,000</u>
001	Machinery and Equipment			35,000		39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			9,000	5,000	10,000
Basic Health unit Gulshan-e-Rahman Colony Peshawar				13,081,000	14,166,000	14,205,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8776	Basic Health unit Pishta Khara Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,435,000</u>	<u>9,900,000</u>	<u>10,095,000</u>
A011	TOTAL PAY	8	8	<u>3,517,000</u>	<u>3,517,000</u>	<u>3,693,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,790,000</u>	<u>1,790,000</u>	<u>1,880,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,790,000</u>	<u>1,790,000</u>	<u>1,880,000</u>
M033	Medical Officer (BPS-17)	1	1	597,000		627,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	597,000		627,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,727,000</u>	<u>1,727,000</u>	<u>1,813,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,726,000</u>	<u>1,726,000</u>	<u>1,812,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	484,000		508,000
W004	Ward Orderli (BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)	1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)	1	1	306,000		321,000
C057	Chowkidar (BPS-03)	1	1	306,000		321,000
A01152	Personal pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>5,918,000</u>	<u>6,383,000</u>	<u>6,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,909,000</u>	<u>6,374,000</u>	<u>6,393,000</u>
A01202	House Rent Allowance			706,000	706,000	706,000
A01203	Conveyance Allowance			324,000	324,000	324,000
A01207	Washing Allowance			50,000	50,000	50,000
A01208	Dress Allowance			50,000	50,000	50,000
A0120D	Integrated Allowance			30,000	30,000	30,000
A0120E	Housing Subsidy Allowance			16,000	16,000	16,000
A01217	Medical Allowance			160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8776	Basic Health unit Pishta Khara Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			41,000	41,000	41,000
A0122C	Adhoc Relief Allowance - 2015			28,000	28,000	28,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			11,000	11,000	11,000
A0124L	Weather Allowance			5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			349,000	349,000	349,000
A0124R	Adhoc Relief Allowance 2022			400,000	400,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,402,000	1,402,000	1,402,000
A01252	Non Practising Allowance			7,000	14,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			1,023,000	1,023,000	1,043,000
A0125P	Ad-Hoc Relief Allowance-2025				282,000	288,000
A0125Q	Disparity Reduction Allowance-2025				176,000	176,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>4,098,000</u>	<u>4,098,000</u>	<u>4,464,000</u>
A033	TOTAL UTILITIES			<u>422,000</u>	<u>422,000</u>	<u>464,000</u>
A03303	Electricity			<u>422,000</u>	<u>422,000</u>	<u>464,000</u>
001	Electricity			422,000	422,000	464,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8776	Basic Health unit Pishta Khara Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>41,000</u>	<u>41,000</u>	
A03402	Rent for Office Building			41,000	41,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000	3,000
A03806	Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			7,000	7,000	8,000
A039	TOTAL GENERAL			<u>3,622,000</u>	<u>3,622,000</u>	<u>3,986,000</u>
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Stationery			35,000	35,000	39,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication			30,000	30,000	33,000
A03927	Purchase of Drug and Medicines			<u>3,457,000</u>	<u>3,457,000</u>	<u>3,803,000</u>
001	Purchase of drug and Medicines			3,457,000	3,457,000	3,803,000
A03942	Cost of Other Stores			<u>65,000</u>	<u>65,000</u>	<u>72,000</u>
001	Cost of other Stores			65,000	65,000	72,000
A03970	Others			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Others			35,000	35,000	39,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8776	Basic Health unit Pishta Khara Peshawar					
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Machinery and Equipment			35,000	35,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			9,000	9,000	10,000
Basic Health unit Pishta Khara Peshawar				13,582,000	14,047,000	14,613,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8777	Basic Health unit Charpariza Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,436,000</u>	<u>9,893,000</u>	<u>10,091,000</u>
A011	TOTAL PAY	8	8	<u>3,517,000</u>	<u>3,521,000</u>	<u>3,693,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,790,000</u>	<u>1,790,000</u>	<u>1,880,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,790,000</u>	<u>1,790,000</u>	<u>1,880,000</u>
M033	Medical Officer (BPS-17)	1	1	597,000		627,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	597,000		627,000
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH) (BPS-17)	1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,727,000</u>	<u>1,731,000</u>	<u>1,813,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,726,000</u>	<u>1,726,000</u>	<u>1,812,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	484,000		508,000
W004	Ward Orderli (BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)	1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)	1	1	306,000		321,000
C057	Chowkidar (BPS-03)	1	1	306,000		321,000
A01152	Personal pay			1,000	5,000	1,000
A012	TOTAL ALLOWANCES			<u>5,919,000</u>	<u>6,372,000</u>	<u>6,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,910,000</u>	<u>6,363,000</u>	<u>6,389,000</u>
A01202	House Rent Allowance			706,000	706,000	706,000
A01203	Conveyance Allowance			324,000	324,000	324,000
A01207	Washing Allowance			50,000	50,000	50,000
A01208	Dress Allowance			50,000	50,000	50,000
A0120D	Integrated Allowance			30,000	30,000	30,000
A0120E	Housing Subsidy Allowance			16,000	16,000	16,000
A01217	Medical Allowance			160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8777	Basic Health unit Charpariza Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			41,000	41,000	41,000
A0122C	Adhoc Relief Allowance - 2015			28,000	28,000	28,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			11,000	11,000	11,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			349,000	349,000	349,000
A0124R	Adhoc Relief Allowance 2022			400,000	400,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,402,000	1,402,000	1,402,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			1,023,000	1,023,000	1,043,000
A0125P	Ad-Hoc Relief Allowance-2025				296,000	302,000
A0125Q	Disparity Reduction Allowance-2025				157,000	157,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,990,000</u>	<u>2,990,000</u>	<u>3,206,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8777	Basic Health unit Charpariza Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	
A03404	Rent for other building			75,000	75,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>2,499,000</u>	<u>2,499,000</u>	<u>2,748,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000
A03927	Purchase of Drug and Medicines			<u>2,413,000</u>	<u>2,413,000</u>	<u>2,654,000</u>
001	Purchase of drug and Medicines			2,413,000	2,413,000	2,654,000
A03942	Cost of Other Stores			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001	Cost of other Stores			42,000	42,000	46,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8777	Basic Health unit Charpariza Peshawar					
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Charpariza Peshawar				12,471,000	12,928,000	13,345,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8778	Basic Health unit Chaghar Matti Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,133,000</u>	<u>10,008,000</u>	<u>9,839,000</u>
A011	TOTAL PAY	8	8	<u>3,405,000</u>	<u>3,767,000</u>	<u>3,575,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,194,000</u>	<u>1,194,000</u>	<u>1,254,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,194,000</u>	<u>1,194,000</u>	<u>1,254,000</u>
M033	Medical Officer (BPS-17)	1	1	597,000		627,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	597,000		627,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,211,000</u>	<u>2,573,000</u>	<u>2,321,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,210,000</u>	<u>2,572,000</u>	<u>2,320,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	484,000		508,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	484,000		508,000
W004	Ward Orderli (BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)	1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)	1	1	306,000		321,000
C057	Chowkidar (BPS-03)	1	1	306,000		321,000
A01152	Personal pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>5,728,000</u>	<u>6,241,000</u>	<u>6,264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,719,000</u>	<u>6,232,000</u>	<u>6,255,000</u>
A01202	House Rent Allowance			660,000	660,000	660,000
A01203	Conveyance Allowance			297,000	297,000	297,000
A01207	Washing Allowance			50,000	50,000	50,000
A01208	Dress Allowance			50,000	50,000	50,000
A0120D	Integrated Allowance			30,000	30,000	30,000
A0120E	Housing Subsidy Allowance			16,000	16,000	16,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8778	Basic Health unit Chaghar Matti Peshawar					
A01217	Medical Allowance			160,000	160,000	160,000
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			39,000	41,000	39,000
A0122C	Adhoc Relief Allowance - 2015			27,000	28,000	27,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			21,000	21,000	21,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			307,000	307,000	307,000
A0124R	Adhoc Relief Allowance 2022			392,000	392,000	392,000
A0124X	Adhoc Relief Allowance 2023			1,359,000	1,359,000	1,359,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	14,000	13,000
A0125E	Adhoc Relief Allowance 2024			991,000	991,000	1,011,000
A0125P	Ad-Hoc Relief Allowance-2025				340,000	347,000
A0125Q	Disparity Reduction Allowance-2025				169,000	169,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>3,531,000</u>	<u>3,531,000</u>	<u>3,801,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8778	Basic Health unit Chaghar Matti Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	
A03404	Rent for other building			75,000	75,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>3,040,000</u>	<u>3,040,000</u>	<u>3,343,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000
A03927	Purchase of Drug and Medicines			<u>2,944,000</u>	<u>2,944,000</u>	<u>3,238,000</u>
001	Purchase of drug and Medicines			2,944,000	2,944,000	3,238,000
A03942	Cost of Other Stores			<u>52,000</u>	<u>52,000</u>	<u>57,000</u>
001	Cost of other Stores			52,000	52,000	57,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8778	Basic Health unit Chaghar Matti Peshawar					
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Chaghar Matti Peshawar				12,709,000	13,584,000	13,688,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8779	Basic Health unit Khazana Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,133,000</u>	<u>9,581,000</u>	<u>9,754,000</u>
A011	TOTAL PAY	8	8	<u>3,405,000</u>	<u>3,405,000</u>	<u>3,575,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,194,000</u>	<u>1,194,000</u>	<u>1,254,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,194,000</u>	<u>1,194,000</u>	<u>1,254,000</u>
M033	Medical Officer (BPS-17)	1	1	597,000		627,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	597,000		627,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,211,000</u>	<u>2,211,000</u>	<u>2,321,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,210,000</u>	<u>2,210,000</u>	<u>2,320,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	484,000		508,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)	1	1	484,000		508,000
W004	Ward Orderli (BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)	1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)	1	1	306,000		321,000
C057	Chowkidar (BPS-03)	1	1	306,000		321,000
A01152	Personal pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>5,728,000</u>	<u>6,176,000</u>	<u>6,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,719,000</u>	<u>6,167,000</u>	<u>6,170,000</u>
A01202	House Rent Allowance			660,000	660,000	660,000
A01203	Conveyance Allowance			297,000	297,000	297,000
A01207	Washing Allowance			50,000	50,000	50,000
A01208	Dress Allowance			50,000	50,000	50,000
A0120D	Integrated Allowance			30,000	30,000	30,000
A0120E	Housing Subsidy Allowance			16,000	16,000	16,000
A01217	Medical Allowance			160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8779	Basic Health unit Khazana Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			39,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015			27,000	27,000	27,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			21,000	21,000	21,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			307,000	307,000	307,000
A0124R	Adhoc Relief Allowance 2022			392,000	392,000	392,000
A0124X	Adhoc Relief Allowance 2023			1,359,000	1,359,000	1,359,000
A01252	Non Practising Allowance			7,000	30,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			991,000	991,000	1,011,000
A0125P	Ad-Hoc Relief Allowance-2025				275,000	281,000
A0125Q	Disparity Reduction Allowance-2025				150,000	150,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>5,354,000</u>	<u>5,354,000</u>	<u>5,807,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8779	Basic Health unit Khazana Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	
A03404	Rent for other building			75,000	75,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>4,863,000</u>	<u>4,863,000</u>	<u>5,349,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000
A03927	Purchase of Drug and Medicines			<u>4,753,000</u>	<u>4,753,000</u>	<u>5,228,000</u>
001	Purchase of drug and Medicines			4,753,000	4,753,000	5,228,000
A03942	Cost of Other Stores			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Cost of other Stores			66,000	66,000	73,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8779	Basic Health unit Khazana Peshawar					
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Khazana Peshawar				14,532,000	14,980,000	15,609,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8780	Basic Health unit Mashogagar Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,676,000</u>	<u>9,753,000</u>	<u>9,413,000</u>
A011	TOTAL PAY		8	8	<u>3,179,000</u>	<u>3,703,000</u>	<u>3,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,492,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,492,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,211,000</u>	<u>2,211,000</u>	<u>2,321,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,210,000</u>	<u>2,210,000</u>	<u>2,320,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	484,000		508,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,497,000</u>	<u>6,050,000</u>	<u>6,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,488,000</u>	<u>6,041,000</u>	<u>6,066,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				297,000	297,000	297,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8780	Basic Health unit Mashogagar Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			37,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	25,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			1,000	1,000	1,000
A0124H	Special Allowance-2021			31,000	31,000	31,000
A0124L	Weather Allowance			28,000	28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			277,000	277,000	277,000
A0124R	Adhoc Relief Allowance 2022			366,000	366,000	366,000
A0124X	Adhoc Relief Allowance 2023			1,269,000	1,269,000	1,269,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			924,000	924,000	942,000
A0125P	Ad-Hoc Relief Allowance-2025				341,000	348,000
A0125Q	Disparity Reduction Allowance-2025				212,000	212,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,771,000</u>	<u>2,771,000</u>	<u>3,033,000</u>
A033	TOTAL UTILITIES			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A03303	Electricity			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
001	Electricity			336,000	336,000	370,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8780	Basic Health unit Mashogagar Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	
A03402	Rent for Office Building			15,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>36,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Travelling Allowance			5,000	5,000	6,000
A03806	Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Transportation of Goods			12,000	12,000	13,000
A03807	P.O.L Charges A.planes			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			15,000	15,000	17,000
A039	TOTAL GENERAL			<u>2,388,000</u>	<u>2,388,000</u>	<u>2,627,000</u>
A03901	Stationery			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Stationery			23,000	23,000	25,000
A03902	Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Printing and publication			19,000	19,000	21,000
A03927	Purchase of Drug and Medicines			<u>2,269,000</u>	<u>2,269,000</u>	<u>2,496,000</u>
001	Purchase of drug and Medicines			2,269,000	2,269,000	2,496,000
A03942	Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Cost of other Stores			55,000	55,000	61,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8780	Basic Health unit Mashogagar Peshawar					
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001	Machinery and Equipment			8,000	8,000	9,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			6,000	6,000	7,000
A138	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13801	Maintenance of gardens			3,000	3,000	3,000
Basic Health unit Mashogagar Peshawar				11,469,000	12,546,000	12,470,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8781	Basic Health unit Surizai Bala Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,677,000</u>	<u>10,113,000</u>	<u>9,433,000</u>
A011	TOTAL PAY		8	8	<u>3,179,000</u>	<u>3,903,000</u>	<u>3,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,692,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,692,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,211,000</u>	<u>2,211,000</u>	<u>2,321,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,210,000</u>	<u>2,210,000</u>	<u>2,320,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
S702	SENIOR CLINICAL TECHNICIAN (MCH) (BPS-14)		1	1	484,000		508,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,498,000</u>	<u>6,210,000</u>	<u>6,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,489,000</u>	<u>6,201,000</u>	<u>6,086,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				297,000	297,000	297,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	154,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8781	Basic Health unit Surizai Bala Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			37,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	25,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			31,000	31,000	31,000
A0124L	Weather Allowance			28,000	28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			277,000	277,000	277,000
A0124R	Adhoc Relief Allowance 2022			366,000	366,000	366,000
A0124X	Adhoc Relief Allowance 2023			1,269,000	1,269,000	1,269,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	15,000	13,000
A0125E	Adhoc Relief Allowance 2024			924,000	924,000	942,000
A0125P	Ad-Hoc Relief Allowance-2025				360,000	367,000
A0125Q	Disparity Reduction Allowance-2025				212,000	212,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,419,000</u>	<u>2,419,000</u>	<u>2,644,000</u>
A033	TOTAL UTILITIES			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A03303	Electricity			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
001	Electricity			336,000	336,000	370,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8781	Basic Health unit Surizai Bala Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>16,000</u>	
A03402	Rent for Office Building			16,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>36,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Travelling Allowance			5,000	5,000	6,000
A03806	Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Transportation of Goods			12,000	12,000	13,000
A03807	P.O.L Charges A.planes			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			15,000	15,000	17,000
A039	TOTAL GENERAL			<u>2,035,000</u>	<u>2,035,000</u>	<u>2,238,000</u>
A03901	Stationery			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Stationery			23,000	23,000	25,000
A03902	Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Printing and publication			19,000	19,000	21,000
A03927	Purchase of Drug and Medicines			<u>1,924,000</u>	<u>1,924,000</u>	<u>2,116,000</u>
001	Purchase of drug and Medicines			1,924,000	1,924,000	2,116,000
A03942	Cost of Other Stores			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
001	Cost of other Stores			47,000	47,000	52,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>710,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>710,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	710,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8781	Basic Health unit Surizai Bala Peshawar					
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Machinery and Equipment			7,000	7,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			6,000	6,000	7,000
A138	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13801	Maintenance of gardens			3,000	3,000	3,000
Basic Health unit Surizai Bala Peshawar				11,117,000	13,262,000	12,100,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8782	Basic Health unit Mera Surizai Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,496,000</u>	<u>9,680,000</u>	<u>9,201,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,776,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,625,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,625,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,151,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,377,000</u>	<u>5,904,000</u>	<u>5,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,368,000</u>	<u>5,895,000</u>	<u>5,917,000</u>
A01202	House Rent Allowance				563,000	563,000	563,000
A01203	Conveyance Allowance				283,000	283,000	283,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8782	Basic Health unit Mera Surizai Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			31,000	31,000	31,000
A0124L	Weather Allowance			28,000	28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			360,000	360,000	360,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	15,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				317,000	323,000
A0125Q	Disparity Reduction Allowance-2025				208,000	208,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,265,000</u>	<u>2,849,000</u>	<u>2,476,000</u>
A033	TOTAL UTILITIES			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A03303	Electricity			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
001	Electricity			336,000	336,000	370,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8782	Basic Health unit Mera Surizai Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>600,000</u>	<u>18,000</u>
A03402	Rent for Office Building			16,000	600,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>19,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Travelling Allowance			5,000	5,000	6,000
A03806	Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Transportation of Goods			12,000	12,000	13,000
A03807	P.O.L Charges A.planes			<u>14,000</u>	<u>14,000</u>	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			14,000	14,000	
A039	TOTAL GENERAL			<u>1,882,000</u>	<u>1,882,000</u>	<u>2,069,000</u>
A03901	Stationery			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Stationery			23,000	23,000	25,000
A03902	Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Printing and publication			19,000	19,000	21,000
A03927	Purchase of Drug and Medicines			<u>1,774,000</u>	<u>1,774,000</u>	<u>1,951,000</u>
001	Purchase of drug and Medicines			1,774,000	1,774,000	1,951,000
A03942	Cost of Other Stores			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Cost of other Stores			44,000	44,000	48,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8782	Basic Health unit Mera Surizai Peshawar					
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Machinery and Equipment			7,000	7,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			6,000	6,000	7,000
A138	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13801	Maintenance of gardens			3,000	3,000	3,000
Basic Health unit Mera Surizai Peshawar				10,782,000	12,550,000	11,700,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8783	Basic Health unit Urmer Payan Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,475,000</u>	<u>8,886,000</u>	<u>9,064,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,119,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>968,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>968,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,151,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,356,000</u>	<u>5,767,000</u>	<u>5,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,347,000</u>	<u>5,758,000</u>	<u>5,780,000</u>
A01202	House Rent Allowance				563,000	563,000	563,000
A01203	Conveyance Allowance				283,000	283,000	283,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8783	Basic Health unit Urmer Payan Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			360,000	360,000	360,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	14,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				270,000	275,000
A0125Q	Disparity Reduction Allowance-2025				140,000	140,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>3,143,000</u>	<u>3,143,000</u>	<u>3,424,000</u>
A033	TOTAL UTILITIES			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A03303	Electricity			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
001	Electricity			336,000	336,000	370,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8783	Basic Health unit Urmer Payan Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>16,000</u>	
A03402	Rent for Office Building			16,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>19,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Travelling Allowance			5,000	5,000	6,000
A03806	Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Transportation of Goods			12,000	12,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>14,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			14,000	14,000	
A039	TOTAL GENERAL			<u>2,760,000</u>	<u>2,760,000</u>	<u>3,035,000</u>
A03901	Stationery			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Stationery			23,000	23,000	25,000
A03902	Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Printing and publication			19,000	19,000	21,000
A03927	Purchase of Drug and Medicines			<u>2,644,000</u>	<u>2,644,000</u>	<u>2,908,000</u>
001	Purchase of drug and Medicines			2,644,000	2,644,000	2,908,000
A03942	Cost of Other Stores			<u>52,000</u>	<u>52,000</u>	<u>57,000</u>
001	Cost of other Stores			52,000	52,000	57,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8783	Basic Health unit Urmer Payan Peshawar					
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Machinery and Equipment			7,000	7,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			6,000	6,000	7,000
A138	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13801	Maintenance of gardens			3,000	3,000	3,000
Basic Health unit Urmer Payan Peshawar				11,639,000	12,050,000	12,511,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8784	Basic Health unit Urmer Miana Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,475,000</u>	<u>9,770,000</u>	<u>9,222,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,819,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,668,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,668,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,151,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,356,000</u>	<u>5,951,000</u>	<u>5,947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,347,000</u>	<u>5,942,000</u>	<u>5,938,000</u>
A01202	House Rent Allowance				563,000	563,000	563,000
A01203	Conveyance Allowance				283,000	283,000	283,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A0120Q	Fixed Daily Allowance					1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8784	Basic Health unit Urmer Miana Peshawar					
A01217	Medical Allowance			160,000	160,000	160,000
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	37,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	25,000	24,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			360,000	360,000	360,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	33,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				356,000	363,000
A0125Q	Disparity Reduction Allowance-2025				209,000	209,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,406,000</u>	<u>2,406,000</u>	<u>2,629,000</u>
A033	TOTAL UTILITIES			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A03303	Electricity			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
001	Electricity			336,000	336,000	370,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8784	Basic Health unit Urmer Miana Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>16,000</u>	
A03402	Rent for Office Building			16,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Travelling Allowance			5,000	5,000	6,000
A03806	Transportation of Goods			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Transportation of Goods			13,000	13,000	14,000
A03807	P.O.L Charges A.planes			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			14,000	14,000	15,000
A039	TOTAL GENERAL			<u>2,022,000</u>	<u>2,022,000</u>	<u>2,224,000</u>
A03901	Stationery			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Stationery			23,000	23,000	25,000
A03902	Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Printing and publication			19,000	19,000	21,000
A03927	Purchase of Drug and Medicines			<u>1,911,000</u>	<u>1,911,000</u>	<u>2,102,000</u>
001	Purchase of drug and Medicines			1,911,000	1,911,000	2,102,000
A03942	Cost of Other Stores			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
001	Cost of other Stores			47,000	47,000	52,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8784	Basic Health unit Urmer Miana Peshawar					
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Machinery and Equipment			7,000	7,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			6,000	6,000	7,000
A138	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13801	Maintenance of gardens			3,000	3,000	3,000
Basic Health unit Urmer Miana Peshawar				10,904,000	12,199,000	11,876,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8785	Basic Health unit Sango Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,475,000</u>	<u>9,632,000</u>	<u>9,179,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,751,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,600,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,600,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,151,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,356,000</u>	<u>5,881,000</u>	<u>5,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,347,000</u>	<u>5,872,000</u>	<u>5,895,000</u>
A01202	House Rent Allowance				563,000	563,000	563,000
A01203	Conveyance Allowance				283,000	283,000	283,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8785	Basic Health unit Sango Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			360,000	360,000	360,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	15,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				346,000	353,000
A0125Q	Disparity Reduction Allowance-2025				177,000	177,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,412,000</u>	<u>2,412,000</u>	<u>2,607,000</u>
A033	TOTAL UTILITIES			<u>422,000</u>	<u>422,000</u>	<u>464,000</u>
A03303	Electricity			<u>422,000</u>	<u>422,000</u>	<u>464,000</u>
001	Electricity			422,000	422,000	464,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8785	Basic Health unit Sango Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>42,000</u>	
A03402	Rent for Office Building			42,000	42,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000	3,000
A03806	Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			7,000	7,000	8,000
A039	TOTAL GENERAL			<u>1,935,000</u>	<u>1,935,000</u>	<u>2,129,000</u>
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Stationery			35,000	35,000	39,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication			30,000	30,000	33,000
A03927	Purchase of Drug and Medicines			<u>1,793,000</u>	<u>1,793,000</u>	<u>1,972,000</u>
001	Purchase of drug and Medicines			1,793,000	1,793,000	1,972,000
A03942	Cost of Other Stores			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001	Cost of other Stores			42,000	42,000	46,000
A03970	Others			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Others			35,000	35,000	39,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8785	Basic Health unit Sango Peshawar					
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Machinery and Equipment			35,000	35,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			9,000	9,000	10,000
Basic Health unit Sango Peshawar				10,937,000	12,094,000	11,841,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8786	Basic Health unit Gul Bela Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,475,000</u>	<u>9,641,000</u>	<u>9,229,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,710,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,559,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,559,000</u>	<u>1,017,000</u>
M033	Medical Officer	(BPS-17)	1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,151,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	484,000		508,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	424,000		445,000
W004	Ward Orderli	(BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT	(BPS-04)	1	1	315,000		331,000
B068	Behishti/Sweeper	(BPS-03)	1	1	306,000		321,000
C057	Chowkidar	(BPS-03)	1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,356,000</u>	<u>5,931,000</u>	<u>5,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,347,000</u>	<u>5,922,000</u>	<u>5,945,000</u>
A01202	House Rent Allowance				563,000	563,000	563,000
A01203	Conveyance Allowance				283,000	283,000	283,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A0120Q	Fixed Daily Allowance					1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8786	Basic Health unit Gul Bela Peshawar					
A01217	Medical Allowance			160,000	160,000	160,000
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			360,000	360,000	360,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	15,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				359,000	366,000
A0125Q	Disparity Reduction Allowance-2025				213,000	213,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>5,504,000</u>	<u>5,504,000</u>	<u>6,053,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8786	Basic Health unit Gul Bela Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A03404	Rent for other building			75,000	75,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>5,013,000</u>	<u>5,013,000</u>	<u>5,514,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000
A03927	Purchase of Drug and Medicines			<u>4,900,000</u>	<u>4,900,000</u>	<u>5,390,000</u>
001	Purchase of drug and Medicines			4,900,000	4,900,000	5,390,000
A03942	Cost of Other Stores			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001	Cost of other Stores			69,000	69,000	76,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8786	Basic Health unit Gul Bela Peshawar					
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Gul Bela Peshawar				14,024,000	15,190,000	15,330,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8787	Basic Health unit Sufaid Dheri Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,547,000</u>	<u>9,670,000</u>	<u>9,272,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,598,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,447,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,447,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,151,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,428,000</u>	<u>6,072,000</u>	<u>5,997,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,419,000</u>	<u>6,063,000</u>	<u>5,988,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8787	Basic Health unit Sufaid Dheri Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	72,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	36,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				332,000	339,000
A0125Q	Disparity Reduction Allowance-2025				212,000	212,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>3,111,000</u>	<u>3,111,000</u>	<u>3,377,000</u>
A033	TOTAL UTILITIES			<u>422,000</u>	<u>422,000</u>	<u>464,000</u>
A03303	Electricity			<u>422,000</u>	<u>422,000</u>	<u>464,000</u>
001	Electricity			422,000	422,000	464,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8787	Basic Health unit Sufaid Dheri Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>42,000</u>	
A03402	Rent for Office Building			42,000	42,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000	3,000
A03806	Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			7,000	7,000	8,000
A039	TOTAL GENERAL			<u>2,634,000</u>	<u>2,634,000</u>	<u>2,899,000</u>
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Stationery			35,000	35,000	39,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication			30,000	30,000	33,000
A03927	Purchase of Drug and Medicines			<u>2,476,000</u>	<u>2,476,000</u>	<u>2,724,000</u>
001	Purchase of drug and Medicines			2,476,000	2,476,000	2,724,000
A03942	Cost of Other Stores			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
001	Cost of other Stores			58,000	58,000	64,000
A03970	Others			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Others			35,000	35,000	39,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8787	Basic Health unit Sufaid Dheri Peshawar					
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Machinery and Equipment			35,000	35,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			9,000	9,000	10,000
Basic Health unit Sufaid Dheri Peshawar				11,707,000	12,830,000	12,703,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8788	Basic Health unit Mandra Khel Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,547,000</u>	<u>9,825,000</u>	<u>9,241,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,719,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,568,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,568,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,151,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,428,000</u>	<u>6,106,000</u>	<u>5,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,419,000</u>	<u>6,097,000</u>	<u>5,957,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	154,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8788	Basic Health unit Mandra Khel Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	33,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				307,000	313,000
A0125Q	Disparity Reduction Allowance-2025				207,000	207,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,318,000</u>	<u>2,318,000</u>	<u>2,549,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8788	Basic Health unit Mandra Khel Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
A03404	Rent for other building			74,000	74,000	81,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>1,828,000</u>	<u>1,828,000</u>	<u>2,010,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,753,000</u>	<u>1,753,000</u>	<u>1,928,000</u>
001	Purchase of drug and Medicines			1,753,000	1,753,000	1,928,000
A03942	Cost of Other Stores			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001	Cost of other Stores			31,000	31,000	34,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8788	Basic Health unit Mandra Khel Peshawar					
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Mandra Khel Peshawar				10,910,000	12,188,000	11,838,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8789	Basic Health unit Bazid Khel Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,547,000</u>	<u>9,654,000</u>	<u>9,285,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,643,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,492,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,492,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,151,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,428,000</u>	<u>6,011,000</u>	<u>6,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,419,000</u>	<u>6,002,000</u>	<u>6,001,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8789	Basic Health unit Bazid Khel Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	33,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				349,000	356,000
A0125Q	Disparity Reduction Allowance-2025				208,000	208,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,135,000</u>	<u>2,135,000</u>	<u>2,103,000</u>
A033	TOTAL UTILITIES			<u>422,000</u>	<u>422,000</u>	<u>264,000</u>
A03303	Electricity			<u>422,000</u>	<u>422,000</u>	<u>264,000</u>
001	Electricity			422,000	422,000	264,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8789	Basic Health unit Bazid Khel Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>42,000</u>	
A03402	Rent for Office Building			42,000	42,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000	3,000
A03806	Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			7,000	7,000	8,000
A039	TOTAL GENERAL			<u>1,658,000</u>	<u>1,658,000</u>	<u>1,825,000</u>
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Stationery			35,000	35,000	39,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication			30,000	30,000	33,000
A03927	Purchase of Drug and Medicines			<u>1,522,000</u>	<u>1,522,000</u>	<u>1,674,000</u>
001	Purchase of drug and Medicines			1,522,000	1,522,000	1,674,000
A03942	Cost of Other Stores			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Cost of other Stores			36,000	36,000	40,000
A03970	Others			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Others			35,000	35,000	39,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8789	Basic Health unit Bazid Khel Peshawar					
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Machinery and Equipment			35,000	35,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			9,000	9,000	10,000
Basic Health unit Bazid Khel Peshawar				10,731,000	11,838,000	11,442,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8790	Basic Health unit Faqir Kalley Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,547,000</u>	<u>9,457,000</u>	<u>9,278,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,453,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,302,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,302,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,151,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,428,000</u>	<u>6,004,000</u>	<u>6,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,419,000</u>	<u>5,995,000</u>	<u>5,994,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				50,000	50,000	50,000
A01208	Dress Allowance				50,000	50,000	50,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8790	Basic Health unit Faqir Kalley Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				338,000	345,000
A0125Q	Disparity Reduction Allowance-2025				212,000	212,000
A01270	Other			<u>2,000</u>	<u>28,000</u>	<u>2,000</u>
001	Others			2,000	28,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>4,737,000</u>	<u>4,737,000</u>	<u>5,130,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8790	Basic Health unit Faqir Kalley Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>74,000</u>	
A03404	Rent for other building			74,000	74,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>4,247,000</u>	<u>4,247,000</u>	<u>4,672,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000
A03927	Purchase of Drug and Medicines			<u>4,145,000</u>	<u>4,145,000</u>	<u>4,560,000</u>
001	Purchase of drug and Medicines			4,145,000	4,145,000	4,560,000
A03942	Cost of Other Stores			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
001	Cost of other Stores			58,000	58,000	64,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8790	Basic Health unit Faqir Kalley Peshawar					
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Faqir Kalley Peshawar				13,329,000	14,239,000	14,456,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8791	Basic Health unit Sarband Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,544,000</u>	<u>8,524,000</u>	<u>8,780,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,119,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>968,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>968,000</u>	<u>1,017,000</u>
M033	Medical Officer	(BPS-17)	1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,151,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	484,000		508,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	424,000		445,000
W004	Ward Orderli	(BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT	(BPS-04)	1	1	315,000		331,000
B068	Behishti/Sweeper	(BPS-03)	1	1	306,000		321,000
C057	Chowkidar	(BPS-03)	1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,425,000</u>	<u>5,405,000</u>	<u>5,505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,416,000</u>	<u>5,396,000</u>	<u>5,496,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				49,000		49,000
A01208	Dress Allowance				49,000		49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8791	Basic Health unit Sarband Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	24,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				61,000	62,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>4,117,000</u>	<u>4,117,000</u>	<u>4,328,000</u>
A033	TOTAL UTILITIES			<u>422,000</u>	<u>422,000</u>	<u>264,000</u>
A03303	Electricity			<u>422,000</u>	<u>422,000</u>	<u>264,000</u>
001	Electricity			422,000	422,000	264,000
A034	TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8791	Basic Health unit Sarband Peshawar					
A03402	Rent for Office Building			42,000	42,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03805	Travelling Allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Travelling Allowance			3,000	3,000	3,000
A03806	Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods			3,000	3,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>3,640,000</u>	<u>3,640,000</u>	<u>4,005,000</u>
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Stationery			35,000	35,000	39,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication			30,000	30,000	33,000
A03927	Purchase of Drug and Medicines			<u>3,459,000</u>	<u>3,459,000</u>	<u>3,805,000</u>
001	Purchase of drug and Medicines			3,459,000	3,459,000	3,805,000
A03942	Cost of Other Stores			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Cost of other Stores			81,000	81,000	89,000
A03970	Others			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Others			35,000	35,000	39,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8791	Basic Health unit Sarband Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Machinery and Equipment			35,000	35,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			9,000	9,000	10,000
Basic Health unit Sarband Peshawar				12,710,000	12,690,000	13,162,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8792	Basic Health unit Pakha Ghulam Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,544,000</u>	<u>9,788,000</u>	<u>9,340,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,729,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,498,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,498,000</u>	<u>1,017,000</u>
M033	Medical Officer	(BPS-17)	1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,231,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,230,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1	1	484,000		508,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	424,000		445,000
W004	Ward Orderli	(BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT	(BPS-04)	1	1	315,000		331,000
B068	Behishti/Sweeper	(BPS-03)	1	1	306,000		321,000
C057	Chowkidar	(BPS-03)	1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,425,000</u>	<u>6,059,000</u>	<u>6,065,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,416,000</u>	<u>6,050,000</u>	<u>6,056,000</u>
A01202	House Rent Allowance				614,000	632,000	614,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8792	Basic Health unit Pakha Ghulam Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	14,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				373,000	380,000
A0125Q	Disparity Reduction Allowance-2025				242,000	242,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>3,043,000</u>	<u>3,043,000</u>	<u>3,266,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8792	Basic Health unit Pakha Ghulam Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>74,000</u>	
A03404	Rent for other building			74,000	74,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>2,553,000</u>	<u>2,553,000</u>	<u>2,808,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000
A03927	Purchase of Drug and Medicines			<u>2,466,000</u>	<u>2,466,000</u>	<u>2,713,000</u>
001	Purchase of drug and Medicines			2,466,000	2,466,000	2,713,000
A03942	Cost of Other Stores			<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
001	Cost of other Stores			43,000	43,000	47,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8792	Basic Health unit Pakha Ghulam Peshawar					
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Pakha Ghulam Peshawar				11,632,000	12,876,000	12,654,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8793	Basic Health unit Jhagra Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,544,000</u>	<u>9,536,000</u>	<u>9,246,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,588,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,394,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,394,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,194,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	44,000	1,000
A012	TOTAL ALLOWANCES				<u>5,425,000</u>	<u>5,948,000</u>	<u>5,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,416,000</u>	<u>5,939,000</u>	<u>5,962,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8793	Basic Health unit Jhagra Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	15,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				336,000	343,000
A0125Q	Disparity Reduction Allowance-2025				185,000	185,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,338,000</u>	<u>2,338,000</u>	<u>2,555,000</u>
A033	TOTAL UTILITIES			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A03303	Electricity			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
001	Electricity			336,000	336,000	370,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8793	Basic Health unit Jhagra Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>16,000</u>	
A03402	Rent for Office Building			16,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Travelling Allowance			5,000	5,000	6,000
A03806	Transportation of Goods			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Transportation of Goods			13,000	13,000	14,000
A03807	P.O.L Charges A.planes			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			14,000	14,000	15,000
A039	TOTAL GENERAL			<u>1,954,000</u>	<u>1,954,000</u>	<u>2,150,000</u>
A03901	Stationery			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Stationery			23,000	23,000	25,000
A03902	Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Printing and publication			19,000	19,000	21,000
A03927	Purchase of Drug and Medicines			<u>1,845,000</u>	<u>1,845,000</u>	<u>2,030,000</u>
001	Purchase of drug and Medicines			1,845,000	1,845,000	2,030,000
A03942	Cost of Other Stores			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Cost of other Stores			45,000	45,000	50,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8793	Basic Health unit Jhagra Peshawar						
001	Transport				4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13101	Machinery and Equipment				<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Machinery and Equipment				7,000	7,000	8,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201	Furniture and Fixture				5,000	5,000	6,000
A138	TOTAL GENERAL				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13801	Maintenance of gardens				3,000	3,000	3,000
Basic Health unit Jhagra Peshawar					10,902,000	11,894,000	11,823,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8794	Basic Health unit Phandu Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,543,000</u>	<u>9,679,000</u>	<u>9,269,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,707,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,550,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,550,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,157,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	7,000	1,000
A012	TOTAL ALLOWANCES				<u>5,424,000</u>	<u>5,972,000</u>	<u>5,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,415,000</u>	<u>5,963,000</u>	<u>5,985,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8794	Basic Health unit Phandu Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	16,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				353,000	360,000
A0125Q	Disparity Reduction Allowance-2025				192,000	192,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>3,352,000</u>	<u>3,352,000</u>	<u>3,670,000</u>
A033	TOTAL UTILITIES			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A03303	Electricity			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
001	Electricity			336,000	336,000	370,000
A034	TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>16,000</u>	
A03402	Rent for Office Building			16,000	16,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8794	Basic Health unit Phandu Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Travelling Allowance			5,000	5,000	6,000
A03806	Transportation of Goods			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Transportation of Goods			13,000	13,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			14,000	14,000	15,000
A039	TOTAL GENERAL			<u>2,968,000</u>	<u>2,968,000</u>	<u>3,265,000</u>
A03901	Stationery			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Stationery			23,000	23,000	25,000
A03902	Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Printing and publication			19,000	19,000	21,000
A03927	Purchase of Drug and Medicines			<u>2,849,000</u>	<u>2,849,000</u>	<u>3,134,000</u>
001	Purchase of drug and Medicines			2,849,000	2,849,000	3,134,000
A03942	Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Cost of other Stores			55,000	55,000	61,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8794	Basic Health unit Phandu Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Machinery and Equipment			7,000	7,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			5,000	5,000	6,000
A138	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13801	Maintenance of gardens			3,000	3,000	3,000
Basic Health unit Phandu Peshawar				11,915,000	13,051,000	12,961,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8795	Basic Health unit Chamkani Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,543,000</u>	<u>9,866,000</u>	<u>9,276,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,781,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,630,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,630,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,151,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,424,000</u>	<u>6,085,000</u>	<u>6,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,415,000</u>	<u>6,076,000</u>	<u>5,992,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	122,000	16,000
A0120Q	Fixed Daily Allowance					1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8795	Basic Health unit Chamkani Peshawar					
A01217	Medical Allowance			160,000	160,000	160,000
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	16,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				343,000	350,000
A0125Q	Disparity Reduction Allowance-2025				208,000	208,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>1,946,000</u>	<u>1,946,000</u>	<u>2,059,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>74,000</u>	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8795	Basic Health unit Chamkani Peshawar					
A03404	Rent for other building			74,000	74,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>1,456,000</u>	<u>1,456,000</u>	<u>1,601,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,388,000</u>	<u>1,388,000</u>	<u>1,527,000</u>
001	Purchase of drug and Medicines			1,388,000	1,388,000	1,527,000
A03942	Cost of Other Stores			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Cost of other Stores			24,000	24,000	26,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8795	Basic Health unit Chamkani Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Chamkani Peshawar				10,534,000	11,857,000	11,383,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8796	Basic Health unit Lala Kalley Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,543,000</u>	<u>9,541,000</u>	<u>9,258,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,581,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,419,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,419,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,162,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	12,000	1,000
A012	TOTAL ALLOWANCES				<u>5,424,000</u>	<u>5,960,000</u>	<u>5,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,415,000</u>	<u>5,951,000</u>	<u>5,974,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8796	Basic Health unit Lala Kalley Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	15,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				325,000	332,000
A0125Q	Disparity Reduction Allowance-2025				209,000	209,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,424,000</u>	<u>2,424,000</u>	<u>2,585,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>74,000</u>	
A03404	Rent for other building			74,000	74,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8796	Basic Health unit Lala Kalley Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>1,934,000</u>	<u>1,934,000</u>	<u>2,127,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,858,000</u>	<u>1,858,000</u>	<u>2,044,000</u>
001	Purchase of drug and Medicines			1,858,000	1,858,000	2,044,000
A03942	Cost of Other Stores			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001	Cost of other Stores			32,000	32,000	35,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8796	Basic Health unit Lala Kalley Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Lala Kalley Peshawar				11,012,000	12,010,000	11,891,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8797	Basic Health unit Sherekerra Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,542,000</u>	<u>9,669,000</u>	<u>9,239,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,721,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,544,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,544,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,177,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	27,000	1,000
A012	TOTAL ALLOWANCES				<u>5,423,000</u>	<u>5,948,000</u>	<u>5,964,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,414,000</u>	<u>5,939,000</u>	<u>5,955,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A0120Q	Fixed Daily Allowance					1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8797	Basic Health unit Sherekerra Peshawar					
A01217	Medical Allowance			160,000	160,000	160,000
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	41,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	27,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				349,000	356,000
A0125Q	Disparity Reduction Allowance-2025				166,000	166,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,629,000</u>	<u>2,629,000</u>	<u>2,874,000</u>
A033	TOTAL UTILITIES			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A03303	Electricity			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
001	Electricity			336,000	336,000	370,000
A034	TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>16,000</u>	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8797	Basic Health unit Sherekerra Peshawar					
A03402	Rent for Office Building			16,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Travelling Allowance			5,000	5,000	6,000
A03806	Transportation of Goods			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Transportation of Goods			13,000	13,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			14,000	14,000	15,000
A039	TOTAL GENERAL			<u>2,245,000</u>	<u>2,245,000</u>	<u>2,469,000</u>
A03901	Stationery			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Stationery			23,000	23,000	25,000
A03902	Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Printing and publication			19,000	19,000	21,000
A03927	Purchase of Drug and Medicines			<u>2,129,000</u>	<u>2,129,000</u>	<u>2,342,000</u>
001	Purchase of drug and Medicines			2,129,000	2,129,000	2,342,000
A03942	Cost of Other Stores			<u>52,000</u>	<u>52,000</u>	<u>57,000</u>
001	Cost of other Stores			52,000	52,000	57,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8797	Basic Health unit Sherekerra Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Machinery and Equipment			7,000	7,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			5,000	5,000	6,000
A138	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13801	Maintenance of gardens			3,000	3,000	3,000
Basic Health unit Sherekerra Peshawar				11,191,000	12,318,000	12,135,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8798	Basic Health unit Budhai Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,542,000</u>	<u>9,497,000</u>	<u>9,215,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,581,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,430,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,430,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,151,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,423,000</u>	<u>5,916,000</u>	<u>5,940,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,414,000</u>	<u>5,907,000</u>	<u>5,931,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8798	Basic Health unit Budhai Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				303,000	309,000
A0125Q	Disparity Reduction Allowance-2025				190,000	190,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,326,000</u>	<u>2,326,000</u>	<u>2,477,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>74,000</u>	
A03404	Rent for other building			74,000	74,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8798	Basic Health unit Budhai Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>1,836,000</u>	<u>1,836,000</u>	<u>2,019,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,761,000</u>	<u>1,761,000</u>	<u>1,937,000</u>
001	Purchase of drug and Medicines			1,761,000	1,761,000	1,937,000
A03942	Cost of Other Stores			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001	Cost of other Stores			31,000	31,000	34,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8798	Basic Health unit Budhai Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Budhai Peshawar				10,913,000	11,868,000	11,740,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8799	Basic Health unit Mathra Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,542,000</u>	<u>9,843,000</u>	<u>9,314,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,830,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,668,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,668,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,162,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	12,000	1,000
A012	TOTAL ALLOWANCES				<u>5,423,000</u>	<u>6,013,000</u>	<u>6,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,414,000</u>	<u>6,004,000</u>	<u>6,030,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8799	Basic Health unit Mathra Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				375,000	383,000
A0125Q	Disparity Reduction Allowance-2025				215,000	215,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,712,000</u>	<u>2,712,000</u>	<u>2,902,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>74,000</u>	
A03404	Rent for other building			74,000	74,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8799	Basic Health unit Mathra Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>2,222,000</u>	<u>2,222,000</u>	<u>2,444,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000
A03927	Purchase of Drug and Medicines			<u>2,140,000</u>	<u>2,140,000</u>	<u>2,354,000</u>
001	Purchase of drug and Medicines			2,140,000	2,140,000	2,354,000
A03942	Cost of Other Stores			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
001	Cost of other Stores			38,000	38,000	42,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8799	Basic Health unit Mathra Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Mathra Peshawar				11,299,000	12,600,000	12,264,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8800	Basic Health unit Maryam Zai Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,542,000</u>	<u>9,641,000</u>	<u>9,224,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,548,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>968,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>968,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,580,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,574,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	6,000	1,000
A012	TOTAL ALLOWANCES				<u>5,423,000</u>	<u>6,093,000</u>	<u>5,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,414,000</u>	<u>6,084,000</u>	<u>5,940,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A0120Q	Fixed Daily Allowance					1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8800	Basic Health unit Maryam Zai Peshawar					
A01217	Medical Allowance			160,000	328,000	160,000
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				323,000	329,000
A0125Q	Disparity Reduction Allowance-2025				178,000	178,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,961,000</u>	<u>2,961,000</u>	<u>3,239,000</u>
A033	TOTAL UTILITIES			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A03303	Electricity			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
001	Electricity			336,000	336,000	370,000
A034	TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>16,000</u>	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8800	Basic Health unit Maryam Zai Peshawar					
A03402	Rent for Office Building			16,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Travelling Allowance			5,000	5,000	6,000
A03806	Transportation of Goods			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Transportation of Goods			13,000	13,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			14,000	14,000	15,000
A039	TOTAL GENERAL			<u>2,577,000</u>	<u>2,577,000</u>	<u>2,834,000</u>
A03901	Stationery			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Stationery			23,000	23,000	25,000
A03902	Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Printing and publication			19,000	19,000	21,000
A03927	Purchase of Drug and Medicines			<u>2,453,000</u>	<u>2,453,000</u>	<u>2,698,000</u>
001	Purchase of drug and Medicines			2,453,000	2,453,000	2,698,000
A03942	Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Cost of other Stores			60,000	60,000	66,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8800	Basic Health unit Maryam Zai Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Machinery and Equipment			7,000	7,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			5,000	5,000	6,000
A138	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13801	Maintenance of gardens			3,000	3,000	3,000
Basic Health unit Maryam Zai Peshawar				11,523,000	12,622,000	12,485,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8801	Basic Health unit Jogani Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,542,000</u>	<u>9,633,000</u>	<u>9,284,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,619,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,160,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,160,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,459,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,458,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,423,000</u>	<u>6,014,000</u>	<u>6,009,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,414,000</u>	<u>6,005,000</u>	<u>6,000,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8801	Basic Health unit Jogani Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	37,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	26,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	33,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				362,000	369,000
A0125Q	Disparity Reduction Allowance-2025				199,000	199,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,278,000</u>	<u>2,278,000</u>	<u>2,424,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>74,000</u>	
A03404	Rent for other building			74,000	74,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8801	Basic Health unit Jogani Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>1,788,000</u>	<u>1,788,000</u>	<u>1,966,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,714,000</u>	<u>1,714,000</u>	<u>1,885,000</u>
001	Purchase of drug and Medicines			1,714,000	1,714,000	1,885,000
A03942	Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Cost of other Stores			30,000	30,000	33,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8801	Basic Health unit Jogani Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Jogani Peshawar				10,865,000	11,956,000	11,756,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8802	Basic Health unit Kafoor Dheri Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,542,000</u>	<u>9,000,000</u>	<u>9,179,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,119,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>968,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>968,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,151,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,423,000</u>	<u>5,881,000</u>	<u>5,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,414,000</u>	<u>5,872,000</u>	<u>5,895,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8802	Basic Health unit Kafoor Dheri Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	14,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				282,000	288,000
A0125Q	Disparity Reduction Allowance-2025				175,000	175,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>3,797,000</u>	<u>4,366,000</u>	<u>4,177,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>600,000</u>	<u>81,000</u>
A03404	Rent for other building			74,000	600,000	81,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8802	Basic Health unit Kafoor Dheri Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>68,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>50,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	50,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>3,307,000</u>	<u>3,307,000</u>	<u>3,638,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000
A03927	Purchase of Drug and Medicines			<u>3,207,000</u>	<u>3,207,000</u>	<u>3,528,000</u>
001	Purchase of drug and Medicines			3,207,000	3,207,000	3,528,000
A03942	Cost of Other Stores			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001	Cost of other Stores			56,000	56,000	62,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8802	Basic Health unit Kafoor Dheri Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Kafoor Dheri Peshawar				12,384,000	13,411,000	13,404,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8803	Basic Health unit Aza Khel Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,542,000</u>	<u>9,646,000</u>	<u>9,208,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,735,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,580,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,580,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,155,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	5,000	1,000
A012	TOTAL ALLOWANCES				<u>5,423,000</u>	<u>5,911,000</u>	<u>5,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,414,000</u>	<u>5,902,000</u>	<u>5,924,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A0120Q	Fixed Daily Allowance					1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8803	Basic Health unit Aza Khel Peshawar					
A01217	Medical Allowance			160,000	160,000	160,000
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	15,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				322,000	328,000
A0125Q	Disparity Reduction Allowance-2025				163,000	163,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Leave Salary			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,882,000</u>	<u>2,931,000</u>	<u>3,153,000</u>
A033	TOTAL UTILITIES			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A03303	Electricity			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
001	Electricity			336,000	336,000	370,000
A034	TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>16,000</u>	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8803	Basic Health unit Aza Khel Peshawar					
A03402	Rent for Office Building			16,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>69,000</u>	<u>35,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Travelling Allowance			5,000	5,000	6,000
A03806	Transportation of Goods			<u>13,000</u>	<u>50,000</u>	<u>14,000</u>
001	Transportation of Goods			13,000	50,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			14,000	14,000	15,000
A039	TOTAL GENERAL			<u>2,498,000</u>	<u>2,510,000</u>	<u>2,748,000</u>
A03901	Stationery			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Stationery			23,000	23,000	25,000
A03902	Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Printing and publication			19,000	19,000	21,000
A03927	Purchase of Drug and Medicines			<u>2,376,000</u>	<u>2,376,000</u>	<u>2,614,000</u>
001	Purchase of drug and Medicines			2,376,000	2,376,000	2,614,000
A03942	Cost of Other Stores			<u>58,000</u>	<u>70,000</u>	<u>64,000</u>
001	Cost of other Stores			58,000	70,000	64,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8803	Basic Health unit Aza Khel Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Machinery and Equipment			7,000	7,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			5,000	5,000	6,000
A138	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13801	Maintenance of gardens			3,000	3,000	3,000
Basic Health unit Aza Khel Peshawar				11,444,000	12,597,000	12,383,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8804	Basic Health unit High Court Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,020,000</u>	<u>9,839,000</u>	<u>9,695,000</u>
A011	TOTAL PAY	8	8	<u>3,345,000</u>	<u>3,681,000</u>	<u>3,512,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,194,000</u>	<u>1,530,000</u>	<u>1,254,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,194,000</u>	<u>1,530,000</u>	<u>1,254,000</u>
M033	Medical Officer (BPS-17)	1	1	597,000		627,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	597,000		627,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,151,000</u>	<u>2,151,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1	1	484,000		508,000
P247	Primary Health Care Technician (MCH) (BPS-12)	1	1	424,000		445,000
W004	Ward Orderli (BPS-04)	1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)	1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)	1	1	306,000		321,000
C057	Chowkidar (BPS-03)	1	1	306,000		321,000
A01152	Personal pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>5,675,000</u>	<u>6,158,000</u>	<u>6,183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,667,000</u>	<u>6,150,000</u>	<u>6,175,000</u>
A01202	House Rent Allowance			659,000	659,000	659,000
A01203	Conveyance Allowance			305,000	305,000	305,000
A01207	Washing Allowance			49,000	49,000	49,000
A01208	Dress Allowance			49,000	49,000	49,000
A0120D	Integrated Allowance			30,000	30,000	30,000
A0120E	Housing Subsidy Allowance			16,000	16,000	16,000
A01217	Medical Allowance			160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8804	Basic Health unit High Court Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			39,000	39,000	39,000
A0122C	Adhoc Relief Allowance - 2015			27,000	27,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			21,000	21,000	21,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			302,000	302,000	302,000
A0124R	Adhoc Relief Allowance 2022			385,000	385,000	385,000
A0124X	Adhoc Relief Allowance 2023			1,335,000	1,335,000	1,335,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			972,000	972,000	991,000
A0125P	Ad-Hoc Relief Allowance-2025				289,000	295,000
A0125Q	Disparity Reduction Allowance-2025				194,000	194,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Leave Salary			6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>2,942,000</u>	<u>3,161,000</u>	<u>3,228,000</u>
A033	TOTAL UTILITIES			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03303	Electricity			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Electricity			81,000	81,000	89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>59,000</u>	<u>9,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8804	Basic Health unit High Court Peshawar					
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000	2,000
A03806	Transportation of Goods			<u>6,000</u>	<u>50,000</u>	<u>7,000</u>
001	Transportation of Goods			6,000	50,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000</u>	<u>7,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			7,000	7,000	
A039	TOTAL GENERAL			<u>2,846,000</u>	<u>3,021,000</u>	<u>3,130,000</u>
A03901	Stationery			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
001	Stationery			26,000	26,000	29,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Printing and publication			22,000	22,000	24,000
A03919	Payments to Other for Service Rendered				120,000	
A03927	Purchase of Drug and Medicines			<u>2,773,000</u>	<u>2,773,000</u>	<u>3,050,000</u>
001	Purchase of drug and Medicines			2,773,000	2,773,000	3,050,000
A03942	Cost of Other Stores			<u>14,000</u>	<u>50,000</u>	<u>15,000</u>
001	Cost of other Stores			14,000	50,000	15,000
A03970	Others			<u>11,000</u>	<u>30,000</u>	<u>12,000</u>
001	Others			11,000	30,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8804	Basic Health unit High Court Peshawar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Machinery and Equipment			7,000	7,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
Basic Health unit High Court Peshawar				11,978,000	13,016,000	12,940,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8805	Basic Health unit Governor House Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,843,000</u>	<u>9,215,000</u>	<u>9,376,000</u>
A011	TOTAL PAY		8	8	<u>3,285,000</u>	<u>3,285,000</u>	<u>3,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,194,000</u>	<u>1,194,000</u>	<u>1,254,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,194,000</u>	<u>1,194,000</u>	<u>1,254,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	597,000		627,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,091,000</u>	<u>2,091,000</u>	<u>2,195,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,090,000</u>	<u>2,090,000</u>	<u>2,194,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	424,000		445,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,558,000</u>	<u>5,930,000</u>	<u>5,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,550,000</u>	<u>5,922,000</u>	<u>5,919,000</u>
A01202	House Rent Allowance				609,000	609,000	609,000
A01203	Conveyance Allowance				291,000	291,000	291,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8805	Basic Health unit Governor House Peshawar					
A01217	Medical Allowance			160,000	160,000	160,000
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			38,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			21,000	21,000	21,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			297,000	297,000	297,000
A0124R	Adhoc Relief Allowance 2022			379,000	379,000	379,000
A0124X	Adhoc Relief Allowance 2023			1,311,000	1,311,000	1,311,000
A01252	Non Practising Allowance			7,000	33,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			956,000	956,000	975,000
A0125P	Ad-Hoc Relief Allowance-2025				206,000	210,000
A0125Q	Disparity Reduction Allowance-2025				140,000	140,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Leave Salary			6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>2,257,000</u>	<u>2,461,000</u>	<u>2,482,000</u>
A033	TOTAL UTILITIES			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
A03303	Electricity			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Electricity			81,000	81,000	89,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8805	Basic Health unit Governor House Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>59,000</u>	<u>16,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000	2,000
A03806	Transportation of Goods			<u>6,000</u>	<u>50,000</u>	<u>7,000</u>
001	Transportation of Goods			6,000	50,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>2,161,000</u>	<u>2,321,000</u>	<u>2,377,000</u>
A03901	Stationery			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
001	Stationery			26,000	26,000	29,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Printing and publication			22,000	22,000	24,000
A03919	Payments to Other for Service Rendered				120,000	
A03927	Purchase of Drug and Medicines			<u>2,092,000</u>	<u>2,092,000</u>	<u>2,301,000</u>
001	Purchase of drug and Medicines			2,092,000	2,092,000	2,301,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>50,000</u>	<u>11,000</u>
001	Cost of other Stores			10,000	50,000	11,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Others			11,000	11,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8805	Basic Health unit Governor House Peshawar					
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Machinery and Equipment			7,000	7,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
Basic Health unit Governor House Peshawar				11,115,000	11,691,000	11,874,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8806	Basic Health unit Wadpaga Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,542,000</u>	<u>9,513,000</u>	<u>9,114,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,557,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>1,406,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>1,406,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,151,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,423,000</u>	<u>5,956,000</u>	<u>5,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,415,000</u>	<u>5,948,000</u>	<u>5,831,000</u>
A01202	House Rent Allowance				614,000	614,000	614,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	154,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8806	Basic Health unit Wadpaga Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	15,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				257,000	262,000
A0125Q	Disparity Reduction Allowance-2025				136,000	136,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Leave Salary			6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>2,508,000</u>	<u>2,508,000</u>	<u>2,758,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
A03404	Rent for other building			74,000	74,000	81,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8806	Basic Health unit Wadpaga Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>2,018,000</u>	<u>2,018,000</u>	<u>2,219,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,940,000</u>	<u>1,940,000</u>	<u>2,134,000</u>
001	Purchase of drug and Medicines			1,940,000	1,940,000	2,134,000
A03942	Cost of Other Stores			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001	Cost of other Stores			34,000	34,000	37,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8806	Basic Health unit Wadpaga Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Wadpaga Peshawar				11,095,000	12,066,000	11,920,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8807	Basic Health unit Fida Abad Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,542,000</u>	<u>9,000,000</u>	<u>9,161,000</u>
A011	TOTAL PAY		8	8	<u>3,119,000</u>	<u>3,136,000</u>	<u>3,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>968,000</u>	<u>968,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>968,000</u>	<u>968,000</u>	<u>1,017,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	371,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,168,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
P247	Primary Health Care Technician (MCH) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	18,000	1,000
A012	TOTAL ALLOWANCES				<u>5,423,000</u>	<u>5,864,000</u>	<u>5,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,415,000</u>	<u>5,856,000</u>	<u>5,878,000</u>
A01202	House Rent Allowance				613,000	613,000	613,000
A01203	Conveyance Allowance				305,000	305,000	305,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8807	Basic Health unit Fida Abad Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			359,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	15,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				294,000	300,000
A0125Q	Disparity Reduction Allowance-2025				145,000	145,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Leave Salary			6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>1,409,000</u>	<u>1,393,000</u>	<u>1,532,000</u>
A033	TOTAL UTILITIES			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A03303	Electricity			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
001	Electricity			336,000	336,000	370,000
A034	TOTAL OCCUPANCY COSTS			<u>16,000</u>		
A03402	Rent for Office Building			16,000		

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8807	Basic Health unit Fida Abad Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Travelling Allowance			5,000	5,000	6,000
A03806	Transportation of Goods			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Transportation of Goods			13,000	13,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			14,000	14,000	15,000
A039	TOTAL GENERAL			<u>1,025,000</u>	<u>1,025,000</u>	<u>1,127,000</u>
A03901	Stationery			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Stationery			23,000	23,000	25,000
A03902	Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Printing and publication			19,000	19,000	21,000
A03927	Purchase of Drug and Medicines			<u>938,000</u>	<u>938,000</u>	<u>1,032,000</u>
001	Purchase of drug and Medicines			938,000	938,000	1,032,000
A03942	Cost of Other Stores			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Cost of other Stores			23,000	23,000	25,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8807	Basic Health unit Fida Abad Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Machinery and Equipment			7,000	7,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			5,000	5,000	6,000
A138	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13801	Maintenance of gardens			3,000	3,000	3,000
Basic Health unit Fida Abad Peshawar				9,971,000	10,413,000	10,715,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8808	Basic Health unit Kharraki Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,472,000</u>	<u>8,800,000</u>	<u>8,978,000</u>
A011	TOTAL PAY		8	8	<u>3,120,000</u>	<u>3,120,000</u>	<u>3,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>969,000</u>	<u>969,000</u>	<u>1,018,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>969,000</u>	<u>969,000</u>	<u>1,018,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	372,000		391,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,151,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>5,352,000</u>	<u>5,680,000</u>	<u>5,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,344,000</u>	<u>5,672,000</u>	<u>5,694,000</u>
A01202	House Rent Allowance				563,000	563,000	563,000
A01203	Conveyance Allowance				283,000	283,000	283,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A01217	Medical Allowance				160,000	160,000	160,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8808	Basic Health unit Kharraki Peshawar					
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			360,000	360,000	360,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				197,000	201,000
A0125Q	Disparity Reduction Allowance-2025				131,000	131,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Leave Salary			6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>2,520,000</u>	<u>2,592,000</u>	<u>2,690,000</u>
A033	TOTAL UTILITIES			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A03303	Electricity			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001	Electricity			391,000	391,000	430,000
A034	TOTAL OCCUPANCY COSTS			<u>74,000</u>	<u>74,000</u>	
A03404	Rent for other building			74,000	74,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8808	Basic Health unit Kharraki Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>68,000</u>	<u>28,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03806	Transportation of Goods			<u>7,000</u>	<u>50,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	50,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>2,030,000</u>	<u>2,059,000</u>	<u>2,232,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery			14,000	14,000	15,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Printing and publication			12,000	12,000	13,000
A03927	Purchase of Drug and Medicines			<u>1,953,000</u>	<u>1,953,000</u>	<u>2,148,000</u>
001	Purchase of drug and Medicines			1,953,000	1,953,000	2,148,000
A03942	Cost of Other Stores			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Cost of other Stores			33,000	50,000	36,000
A03970	Others			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others			18,000	30,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8808	Basic Health unit Kharraki Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	22,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture			4,000	4,000	4,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13301	Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Office Buildings			10,000	10,000	11,000
A138	TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13801	Maintenance of gardens			4,000	4,000	4,000
Basic Health unit Kharraki Peshawar				11,037,000	11,437,000	11,716,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8809	Basic Health unit Adezai Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,472,000</u>	<u>8,899,000</u>	<u>9,044,000</u>
A011	TOTAL PAY		8	8	<u>3,120,000</u>	<u>3,125,000</u>	<u>3,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>969,000</u>	<u>969,000</u>	<u>1,018,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>969,000</u>	<u>969,000</u>	<u>1,018,000</u>
M033	Medical Officer (BPS-17)		1	1	597,000		627,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	372,000		391,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,151,000</u>	<u>2,156,000</u>	<u>2,258,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,257,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1	1	484,000		508,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	424,000		445,000
W004	Ward Orderli (BPS-04)		1	1	315,000		331,000
W093	WARD ATTENDANT (BPS-04)		1	1	315,000		331,000
B068	Behishti/Sweeper (BPS-03)		1	1	306,000		321,000
C057	Chowkidar (BPS-03)		1	1	306,000		321,000
A01152	Personal pay				1,000	6,000	1,000
A012	TOTAL ALLOWANCES				<u>5,352,000</u>	<u>5,774,000</u>	<u>5,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,344,000</u>	<u>5,766,000</u>	<u>5,760,000</u>
A01202	House Rent Allowance				563,000	563,000	563,000
A01203	Conveyance Allowance				283,000	283,000	283,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				49,000	49,000	49,000
A0120D	Integrated Allowance				30,000	30,000	30,000
A0120E	Housing Subsidy Allowance				16,000	16,000	16,000
A0120Q	Fixed Daily Allowance					1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8809	Basic Health unit Adezai Peshawar					
A01217	Medical Allowance			160,000	160,000	160,000
A0121B	Health Professional Allowance			1,284,000	1,284,000	1,284,000
A0121T	Adhoc Relief Allowance 2013			36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			25,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			2,000	2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124H	Special Allowance-2021			32,000	32,000	32,000
A0124L	Weather Allowance			6,000	6,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	272,000	272,000
A0124R	Adhoc Relief Allowance 2022			360,000	360,000	360,000
A0124X	Adhoc Relief Allowance 2023			1,244,000	1,244,000	1,244,000
A01252	Non Practising Allowance			7,000	36,000	7,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			907,000	907,000	925,000
A0125P	Ad-Hoc Relief Allowance-2025				262,000	267,000
A0125Q	Disparity Reduction Allowance-2025				130,000	130,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Leave Salary			6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>1,781,000</u>	<u>1,829,000</u>	<u>1,959,000</u>
A033	TOTAL UTILITIES			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
A03303	Electricity			<u>336,000</u>	<u>336,000</u>	<u>370,000</u>
001	Electricity			336,000	336,000	370,000
A034	TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>1,000</u>	<u>18,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8809	Basic Health unit Adezai Peshawar					
A03402	Rent for Office Building			16,000	1,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>69,000</u>	<u>35,000</u>
A03805	Travelling Allowance			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Travelling Allowance			5,000	5,000	6,000
A03806	Transportation of Goods			<u>13,000</u>	<u>50,000</u>	<u>14,000</u>
001	Transportation of Goods			13,000	50,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			14,000	14,000	15,000
A039	TOTAL GENERAL			<u>1,397,000</u>	<u>1,423,000</u>	<u>1,536,000</u>
A03901	Stationery			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Stationery			23,000	23,000	25,000
A03902	Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Printing and publication			19,000	19,000	21,000
A03927	Purchase of Drug and Medicines			<u>1,301,000</u>	<u>1,301,000</u>	<u>1,431,000</u>
001	Purchase of drug and Medicines			1,301,000	1,301,000	1,431,000
A03942	Cost of Other Stores			<u>32,000</u>	<u>50,000</u>	<u>35,000</u>
001	Cost of other Stores			32,000	50,000	35,000
A03970	Others			<u>22,000</u>	<u>30,000</u>	<u>24,000</u>
001	Others			22,000	30,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13001	Transport			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transport			4,000	4,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8809	Basic Health unit Adezai Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Machinery and Equipment			7,000	7,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			5,000	5,000	6,000
A138	TOTAL GENERAL			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13801	Maintenance of gardens			3,000	3,000	3,000
Basic Health unit Adezai Peshawar				10,273,000	10,748,000	11,025,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8815	Civil Dispensary Wadpaga Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Civil Dispensary Wadpaga Peshawar					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8816	Civil Dispensary Tarnab Farm Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Tarnab Farm Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8817	Civil Dispensary Ghari Mali Khel Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Civil Dispensary Ghari Mali Khel Peshawar					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8818	Civil Dispensary Hussain Abad Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Civil Dispensary Hussain Abad Peshawar					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8819	Civil Dispensary Din Bahar Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Din Bahar Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8820	Civil Dispensary CBD No III Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary CBD No III Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8821	Civil Dispensary CBD No II Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary CBD No II Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8822	Civil Dispensary CBD No I Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary CBD No I Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8823	Civil Dispensary Bhana Mari Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Civil Dispensary Bhana Mari Peshawar					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8824	Civil Dispensary Sheikh Abad Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Civil Dispensary Sheikh Abad Peshawar					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8825	Civil Dispensary Kotla Mohsin Khan Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Kotla Mohsin Khan Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8826	Civil Dispensary Landi Arbad Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Landi Arbad Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8827	Civil Dispensary Charkha Khel Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Charkha Khel Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8828	Civil Dispensary Gul Bahar Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Gul Bahar Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8829	Civil Dispensary Swati Pathak Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Swati Pathak Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8830	Civil Dispensary Islamia College Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Islamia College Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8831	Civil Dispensary Nauthia Jadeed Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Nauthia Jadeed Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8832	Civil Dispensary Irrigation Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Irrigation Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8833 Civil Dispensary Akhoon Abad Peshawar							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Civil Dispensary Akhoon Abad Peshawar					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8834	Civil Dispensary Kakshal Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Kakshal Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8835	Civil Dispensary Tehkal payan Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Civil Dispensary Tehkal payan Peshawar					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8836	Civil Dispensary Nauthia Qadeem Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Civil Dispensary Nauthia Qadeem Peshawar					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8837	Civil Dispensary Wazir Bagh Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Civil Dispensary Wazir Bagh Peshawar					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8838	Civil Dispensary Urmer Payan Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Urmer Payan Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8839	Civil Dispensary Rasheed Abad Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Rasheed Abad Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8840	Civil Dispensary Ghari Atta Mohammad Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Ghari Atta Mohammad Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8841	Civil Dispensary Sheikhan Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Civil Dispensary Sheikhan Peshawar					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8842	Civil Dispensary Zargar Abad Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Civil Dispensary Zargar Abad Peshawar					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8843	Civil Dispensary badber Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary badber Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8844	Civil Dispensary Rasheed Ghari Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Civil Dispensary Rasheed Ghari Peshawar					3,000	1,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8845	Civil Dispensary Belabermid Khel Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Belabermid Khel Peshawar				3,000	1,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8846	Civil Dispensary Clerk Colony Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Clerk Colony Peshawar				3,000	1,000	3,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8847	Civil Dispensary Zaryab Colony Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Zaryab Colony Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8848	Civil Dispensary Aza Khel Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Civil Dispensary Aza Khel Peshawar					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8849	Civil Dispensary Khalid Town Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Khalid Town Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8850	Civil Dispensary Shaheen Muslim Town Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Civil Dispensary Shaheen Muslim Town Peshawar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
PR8851 Civil Dispensary Zamong Kor Peshawar							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Civil Dispensary Zamong Kor Peshawar					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8867	Deputy District Health Officer BHU Town 1 Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
Deputy District Health Officer BHU Town 1 Peshawar				3,000		3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8868	Deputy District Health Officer Town 1 Civil Dispensaries Peshawar					
A03	TOTAL OPERATING EXPENSES			<u>3,845,000</u>	<u>4,444,000</u>	<u>4,026,000</u>
A033	TOTAL UTILITIES			<u>2,046,000</u>	<u>2,046,000</u>	<u>2,046,000</u>
A03303	Electricity			<u>2,046,000</u>	<u>2,046,000</u>	<u>2,046,000</u>
001	Electricity			2,046,000	2,046,000	2,046,000
A034	TOTAL OCCUPANCY COSTS			<u>818,000</u>	<u>540,000</u>	<u>900,000</u>
A03402	Rent for Office Building			818,000	540,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>	<u>307,000</u>	<u>93,000</u>
A03805	Travelling Allowance			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Travelling Allowance			7,000	7,000	8,000
A03806	Transportation of Goods			<u>77,000</u>	<u>300,000</u>	<u>85,000</u>
001	Transportation of Goods			77,000	300,000	85,000
A039	TOTAL GENERAL			<u>897,000</u>	<u>1,551,000</u>	<u>987,000</u>
A03901	Stationery			<u>96,000</u>	<u>200,000</u>	<u>106,000</u>
001	Stationery			96,000	200,000	106,000
A03902	Printing and Publication			<u>77,000</u>	<u>200,000</u>	<u>85,000</u>
001	Printing and publication			77,000	200,000	85,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>600,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Cost of other Stores			600,000	1,000,000	660,000
A03970	Others			<u>123,000</u>	<u>150,000</u>	<u>135,000</u>
001	Others			123,000	150,000	135,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8868	Deputy District Health Officer Town 1 Civil Dispensaries Peshawar					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Deputy District Health Officer Town 1 Civil Dispensaries Peshawar				4,118,000	4,717,000	4,326,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8873	Deputy District Health Officer BHU Town 2 Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
Deputy District Health Officer BHU Town 2 Peshawar				4,000		4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8874	Deputy District Health Officer Civil Dispensaries Town 2 Peshawar					
A03	TOTAL OPERATING EXPENSES			<u>2,497,000</u>	<u>1,576,000</u>	<u>2,634,000</u>
A033	TOTAL UTILITIES			<u>1,055,000</u>	<u>100,000</u>	<u>1,055,000</u>
A03303	Electricity			<u>1,055,000</u>	<u>100,000</u>	<u>1,055,000</u>
001	Electricity			1,055,000	100,000	1,055,000
A034	TOTAL OCCUPANCY COSTS			<u>136,000</u>	<u>1,000</u>	<u>150,000</u>
A03404	Rent for other building			136,000	1,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>117,000</u>	<u>240,000</u>	<u>121,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	40,000	44,000
A03806	Transportation of Goods			<u>77,000</u>	<u>200,000</u>	<u>77,000</u>
001	Transportation of Goods			77,000	200,000	77,000
A039	TOTAL GENERAL			<u>1,189,000</u>	<u>1,235,000</u>	<u>1,308,000</u>
A03901	Stationery			<u>286,000</u>	<u>286,000</u>	<u>315,000</u>
001	Stationery			286,000	286,000	315,000
A03902	Printing and Publication			<u>154,000</u>	<u>200,000</u>	<u>169,000</u>
001	Printing and publication			154,000	200,000	169,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001	Cost of other Stores			440,000	440,000	484,000
A03970	Others			<u>308,000</u>	<u>308,000</u>	<u>339,000</u>
001	Others			308,000	308,000	339,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8874	Deputy District Health Officer Civil Dispensaries Town 2 Peshawar					
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	70,000	77,000
Deputy District Health Officer Civil Dispensaries Town 2 Peshawar				2,769,000	1,848,000	2,933,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8877	Deputy District Health Officer BHU Town 3 Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
Deputy District Health Officer BHU Town 3 Peshawar				3,000		3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8878	Deputy District Health Officer Civil Dispensaries Town 3 Peshawar					
A03	TOTAL OPERATING EXPENSES			<u>4,987,000</u>	<u>6,019,000</u>	<u>5,282,000</u>
A033	TOTAL UTILITIES			<u>2,046,000</u>	<u>2,046,000</u>	<u>2,046,000</u>
A03303	Electricity			<u>2,046,000</u>	<u>2,046,000</u>	<u>2,046,000</u>
001	Electricity			2,046,000	2,046,000	2,046,000
A034	TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>802,000</u>	<u>77,000</u>
A03402	Rent for Office Building			2,000	2,000	2,000
A03404	Rent for other building			68,000	800,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>340,000</u>	<u>226,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	40,000	44,000
A03806	Transportation of Goods			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Transportation of Goods			165,000	300,000	182,000
A039	TOTAL GENERAL			<u>2,666,000</u>	<u>2,831,000</u>	<u>2,933,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Stationery			300,000	300,000	330,000
A03902	Printing and Publication			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
001	Printing and publication			220,000	250,000	242,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>1,980,000</u>	<u>1,980,000</u>	<u>2,178,000</u>
001	Cost of other Stores			1,980,000	1,980,000	2,178,000
A03970	Others			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Others			165,000	300,000	182,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8878	Deputy District Health Officer Civil Dispensaries Town 3 Peshawar					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>255,000</u>	<u>281,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Deputy District Health Officer Civil Dispensaries Town 3 Peshawar				5,245,000	6,277,000	5,566,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8882	Deputy District Health Officer BHU Town 4 Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
Deputy District Health Officer BHU Town 4 Peshawar				3,000		3,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8883	Deputy District Health Officer Civil Dispensaries Town 4 Peshawar					
A03	TOTAL OPERATING EXPENSES			<u>2,258,000</u>	<u>2,258,000</u>	<u>2,325,000</u>
A033	TOTAL UTILITIES			<u>527,000</u>	<u>527,000</u>	<u>527,000</u>
A03303	Electricity			<u>527,000</u>	<u>527,000</u>	<u>527,000</u>
001	Electricity			527,000	527,000	527,000
A034	TOTAL OCCUPANCY COSTS			<u>443,000</u>	<u>443,000</u>	<u>443,000</u>
A03402	Rent for Office Building			96,000	96,000	96,000
A03404	Rent for other building			347,000	347,000	347,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
A03805	Travelling Allowance			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
001	Travelling Allowance			231,000	231,000	231,000
A03806	Transportation of Goods			<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
001	Transportation of Goods			194,000	194,000	194,000
A039	TOTAL GENERAL			<u>863,000</u>	<u>863,000</u>	<u>930,000</u>
A03901	Stationery			<u>191,000</u>	<u>191,000</u>	<u>191,000</u>
001	Stationery			191,000	191,000	191,000
A03902	Printing and Publication			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Printing and publication			77,000	77,000	85,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001	Cost of other Stores			440,000	440,000	484,000
A03970	Others			<u>154,000</u>	<u>154,000</u>	<u>169,000</u>
001	Others			154,000	154,000	169,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
PR8883	Deputy District Health Officer Civil Dispensaries Town 4 Peshawar					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>323,000</u>	<u>323,000</u>	<u>356,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
A138	TOTAL GENERAL			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13801	Maintenance of gardens			68,000	68,000	75,000
Deputy District Health Officer Civil Dispensaries Town 4 Peshawar				2,584,000	2,584,000	2,684,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SH4600	Basic Health unit Kamach Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Kamach Shangla					3,000	1,000	3,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SH4601	Basic Health unit Dehrai Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Dehrai Shangla					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4602	Basic Health unit Bengalai Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Bengalai Shangla				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4603	Basic Health unit Dandai Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Dandai Shangla				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4604	Basic Health unit Martung Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Martung Shangla				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4605	Basic Health unit Amnavi Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Amnavi Shangla				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SH4606 Basic Health unit Damori Shangla							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Damori Shangla					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4607	Basic Health unit Chawga Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Chawga Shangla				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4608	Basic Health unit Olander Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Olander Shangla				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4609	Basic Health unit KUZ Kana Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit KUZ Kana Shangla				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SH4610 Basic Health unit KatKoor Shangla							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit KatKoor Shangla					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4611	Basic Health unit Towa Dehrai Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Towa Dehrai Shangla				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SH4612	Basic Health unit Shalizara Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>				
A012	TOTAL ALLOWANCES		<u>1,000</u>				
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,000</u>				
A01270	Other		<u>1,000</u>				
001	Others		1,000				
A03	TOTAL OPERATING EXPENSES		<u>2,000</u>				
A039	TOTAL GENERAL		<u>2,000</u>				
A03970	Others		<u>2,000</u>				
001	Others		2,000				
Basic Health unit Shalizara Shangla			3,000				

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SH4613	Basic Health unit Chichloo Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Chichloo Shangla					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4614	Basic Health unit Gunanger Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Gunanger Shangla				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4615	Basic Health unit Maira Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Maira Shangla				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SH4616	Basic Health unit Kabal Gram Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Kabal Gram Shangla					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4617	Basic Health unit OPAL Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit OPAL Shangla				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SH4618	Basic Health unit TItwalan Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit TItwalan Shangla					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SH4626	District Health Officer (DISP) SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,415,000</u>	<u>72,591,000</u>	<u>77,165,000</u>
A011	TOTAL PAY		65	73	<u>26,001,000</u>	<u>26,001,000</u>	<u>30,417,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	23	<u>8,855,000</u>	<u>8,855,000</u>	<u>12,414,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>8,287,000</u>	<u>8,287,000</u>	<u>3,686,000</u>
M033	Medical Officer	(BPS-17)	12	12	7,165,000		2,508,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	1,122,000		1,178,000
A01106	Total Pay of contract officer			8	<u>568,000</u>	<u>568,000</u>	<u>8,728,000</u>
M033	Medical Officer	(BPS-17)		8			8,160,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>17,146,000</u>	<u>17,146,000</u>	<u>18,003,000</u>
A01151	Total Basic Pay Other Staff		50	50	<u>17,146,000</u>	<u>17,146,000</u>	<u>18,003,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	2,426,000		2,547,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7	7	2,966,000		3,114,000
W004	Ward Orderli	(BPS-04)	7	7	2,204,000		2,314,000
W093	WARD ATTENDANT	(BPS-04)	7	7	2,204,000		2,314,000
B006	Behishti	(BPS-03)	12	12	3,673,000		3,857,000
C057	Chowkidar	(BPS-03)	12	12	3,673,000		3,857,000
A012	TOTAL ALLOWANCES				<u>43,414,000</u>	<u>46,590,000</u>	<u>46,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,412,000</u>	<u>46,588,000</u>	<u>46,746,000</u>
A01202	House Rent Allowance				2,413,000	2,413,000	2,413,000
A01203	Conveyance Allowance				2,051,000	2,051,000	2,051,000
A01207	Washing Allowance				496,000	496,000	496,000
A01208	Dress Allowance				496,000	496,000	496,000
A0120D	Integrated Allowance				297,000	297,000	297,000
A01217	Medical Allowance				1,250,000	1,250,000	1,250,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4626	District Health Officer (DISP) SHANGLA					
A0121B	Health Professional Allowance			14,418,000	14,418,000	14,418,000
A0121T	Adhoc Relief Allowance 2013			219,000	219,000	219,000
A0122C	Adhoc Relief Allowance - 2015			151,000	151,000	151,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A01233	Unattractive Area Allowance			<u>944,000</u>	<u>944,000</u>	<u>944,000</u>
001	Unattractive Area Allowance			944,000	944,000	944,000
A0124H	Special Allowance-2021			227,000	227,000	227,000
A0124L	Weather Allowance			1,104,000	1,104,000	1,104,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,935,000	1,935,000	1,935,000
A0124R	Adhoc Relief Allowance 2022			2,490,000	2,490,000	2,490,000
A0124X	Adhoc Relief Allowance 2023			8,618,000	8,618,000	8,618,000
A01252	Non Practising Allowance			45,000	45,000	45,000
A01257	RC Allowance			128,000	128,000	128,000
A0125E	Adhoc Relief Allowance 2024			6,047,000	6,047,000	6,168,000
A0125P	Ad-Hoc Relief Allowance-2025				1,849,000	1,886,000
A0125Q	Disparity Reduction Allowance-2025				1,327,000	1,327,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>7,384,000</u>	<u>7,851,000</u>	<u>8,123,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>314,000</u>	<u>575,000</u>	<u>345,000</u>
A03303	Electricity			<u>314,000</u>	<u>575,000</u>	<u>345,000</u>
001	Electricity			314,000	575,000	345,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4626	District Health Officer (DISP) SHANGLA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>99,000</u>	<u>194,000</u>	<u>109,000</u>
A03805	Travelling Allowance			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Travelling Allowance			44,000	44,000	48,000
A03806	Transportation of Goods			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	150,000	61,000
A039	TOTAL GENERAL			<u>6,954,000</u>	<u>7,065,000</u>	<u>7,650,000</u>
A03901	Stationery			<u>73,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery			73,000	100,000	80,000
A03902	Printing and Publication			<u>116,000</u>	<u>200,000</u>	<u>128,000</u>
001	Printing and publication			116,000	200,000	128,000
A03927	Purchase of Drug and Medicines			<u>6,600,000</u>	<u>6,600,000</u>	<u>7,260,000</u>
001	Purchase of drug and Medicines			6,600,000	6,600,000	7,260,000
A03970	Others			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Others			165,000	165,000	182,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,619,000</u>	<u>1,664,000</u>	<u>1,781,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4626	District Health Officer (DISP) SHANGLA					
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
A13301	Office Buildings			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
001	Office Buildings			1,364,000	1,364,000	1,500,000
District Health Officer (DISP) SHANGLA				78,420,000	82,108,000	87,071,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SH4627	District Health Officer BHU SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>156,175,000</u>	<u>147,304,000</u>	<u>189,078,000</u>
A011	TOTAL PAY		<u>152</u>	<u>167</u>	<u>64,651,000</u>	<u>48,160,000</u>	<u>89,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>35</u>	<u>50</u>	<u>17,898,000</u>	<u>11,591,000</u>	<u>40,484,000</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>35</u>	<u>17,810,000</u>	<u>11,591,000</u>	<u>9,796,000</u>
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	5	5	2,980,000		3,129,000
M033	Medical Officer	(BPS-17)	19	19	10,742,000		2,375,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	8	8	2,966,000		3,114,000
C300	Chief PHC Technician (MCH)	(BPS-16)	3	3	1,122,000		1,178,000
A01106	Total Pay of contract officer			<u>15</u>	<u>88,000</u>		<u>30,688,000</u>
M033	Medical Officer	(BPS-17)		15			30,600,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>117</u>	<u>117</u>	<u>46,753,000</u>	<u>36,569,000</u>	<u>49,089,000</u>
A01151	Total Basic Pay Other Staff		<u>117</u>	<u>117</u>	<u>46,712,000</u>	<u>36,528,000</u>	<u>49,048,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	21	21	10,160,000		10,668,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	7	7	3,382,000		3,551,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4	1,705,000		1,790,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	9	9	3,396,000		3,566,000
W004	Ward Orderli	(BPS-04)	20	20	11,352,000		11,920,000
W093	WARD ATTENDANT	(BPS-04)	18	18	5,683,000		5,967,000
C057	Chowkidar	(BPS-03)	19	19	5,517,000		5,793,000
S809	SWEEPER/BEHISHTI	(BPS-03)	19	19	5,517,000		5,793,000
A01152	Personal pay				41,000	41,000	41,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4627	District Health Officer BHU SHANGLA					
A012	TOTAL ALLOWANCES			<u>91,524,000</u>	<u>99,144,000</u>	<u>99,505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>91,522,000</u>	<u>99,142,000</u>	<u>99,503,000</u>
A01202	House Rent Allowance			5,039,000	5,039,000	5,039,000
A01203	Conveyance Allowance			4,559,000	4,559,000	4,559,000
A01206	Local Compensatory Allowance			11,000	11,000	11,000
A01207	Washing Allowance			1,054,000	1,054,000	1,054,000
A01208	Dress Allowance			1,054,000	1,054,000	1,054,000
A0120D	Integrated Allowance			633,000	633,000	633,000
A01217	Medical Allowance			3,025,000	3,025,000	3,025,000
A0121B	Health Professional Allowance			22,968,000	22,968,000	22,968,000
A0121T	Adhoc Relief Allowance 2013			540,000	540,000	540,000
A0122C	Adhoc Relief Allowance - 2015			377,000	377,000	377,000
A0122N	Special Conveyance Allowance to Disbald Employees			8,000	8,000	8,000
A01233	Unattractive Area Allowance			<u>2,191,000</u>	<u>2,191,000</u>	<u>2,191,000</u>
001	Unattractive Area Allowance			2,191,000	2,191,000	2,191,000
A0124H	Special Allowance-2021			510,000	510,000	510,000
A0124L	Weather Allowance			2,621,000	2,621,000	2,621,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,378,000	5,378,000	5,378,000
A0124R	Adhoc Relief Allowance 2022			6,047,000	6,047,000	6,047,000
A0124X	Adhoc Relief Allowance 2023			21,432,000	21,432,000	21,432,000
A01252	Non Practising Allowance			83,000	83,000	83,000
A01257	RC Allowance			154,000	154,000	154,000
A0125E	Adhoc Relief Allowance 2024			13,838,000	13,838,000	14,115,000
A0125P	Ad-Hoc Relief Allowance-2025				4,219,000	4,303,000
A0125Q	Disparity Reduction Allowance-2025				3,401,000	3,401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4627	District Health Officer BHU SHANGLA					
A03	TOTAL OPERATING EXPENSES			<u>33,404,000</u>	<u>33,541,000</u>	<u>36,556,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A033	TOTAL UTILITIES			<u>1,023,000</u>	<u>800,000</u>	<u>1,125,000</u>
A03303	Electricity			<u>1,023,000</u>	<u>800,000</u>	<u>1,125,000</u>
001	Electricity			1,023,000	800,000	1,125,000
A034	TOTAL OCCUPANCY COSTS			<u>172,000</u>	<u>1,000</u>	
A03404	Rent for other building			172,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>248,000</u>	<u>650,000</u>	<u>273,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	150,000	121,000
A03806	Transportation of Goods			<u>138,000</u>	<u>500,000</u>	<u>152,000</u>
001	Transportation of Goods			138,000	500,000	152,000
A039	TOTAL GENERAL			<u>31,871,000</u>	<u>32,000,000</u>	<u>35,059,000</u>
A03901	Stationery			<u>136,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery			136,000	200,000	150,000
A03902	Printing and Publication			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
001	Printing and publication			220,000	250,000	242,000
A03927	Purchase of Drug and Medicines			<u>31,350,000</u>	<u>31,350,000</u>	<u>34,485,000</u>
001	Purchase of drug and Medicines			31,350,000	31,350,000	34,485,000
A03970	Others			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Others			165,000	200,000	182,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>775,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>775,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4627	District Health Officer BHU SHANGLA					
A04114	Superannuation Encashment of L.P.R			1,000	775,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09411	General Utility Chemicals			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,619,000</u>	<u>401,000</u>	<u>1,645,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,364,000</u>	<u>1,000</u>	<u>1,364,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SH4627	District Health Officer BHU SHANGLA					
A13301	Office Buildings			<u>1,364,000</u>	<u>1,000</u>	<u>1,364,000</u>
001	Office Buildings			1,364,000	1,000	1,364,000
District Health Officer BHU SHANGLA				191,202,000	182,024,000	227,283,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4600	Basic Health unit Shah Mansoor Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Shah Mansoor Swabi				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4601	Basic Health unit Zaida Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Zaida Swabi				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4603	Basic Health unit Jalbai Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Jalbai Swabi					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4604 Basic Health unit Tarakai Swabi							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Tarakai Swabi					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4605	Basic Health unit PunjPir Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit PunjPir Swabi				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4606	Basic Health unit kalabat Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit kalabat Swabi				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4607	Basic Health unit Miankali Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Miankali Swabi				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4608	Basic Health unit Bachai Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Bachai Swabi					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4609	Basic Health Unit Sadri Jadeed Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health Unit Sadri Jadeed Swabi					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4610	Basic Health unit Jalsai Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Jalsai Swabi				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4611	Basic Health unit Jehangira Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Jehangira Swabi				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4612 Basic Health unit Fazal E Abad Swabi							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Fazal E Abad Swabi					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4613	Basic Health unit Adina Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Adina Swabi					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4614	Basic Health unit Ismaila Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Ismaila Swabi				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4615	Basic Health unit Shewa Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Shewa Swabi				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4616	Basic Health unit Lahore East Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Lahore East Swabi					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4617 Basic Health unit Dehri zakaria Swabi							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Dehri zakaria Swabi					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4618	Basic Health unit Beka Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Beka Swabi				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4619	Basic Health unit Manki Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Manki Swabi				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4620	Basic Health unit Qadra Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Qadra Swabi				3,000	1,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4621	Basic Health unit Thand Koi Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Thand Koi Swabi				3,000	1,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4622	Basic Health unit Salim Khan Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Salim Khan Swabi					3,000	1,000	3,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4623	Basic Health unit Kotha Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Kotha Swabi					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4624	Basic Health unit Batakara Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Batakara Swabi					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4626	Basic Health unit Manai Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Manai Swabi					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4627	Basic Health unit Gandaf Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Gandaf Swabi				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4628	Basic Health unit Mangal Chai Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Mangal Chai Swabi					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4629 Basic Health unit Bhadar Abad Swabi							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Bhadar Abad Swabi					3,000	1,000	3,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4630	Basic Health unit Yaqoobi Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Yaqoobi Swabi				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4631	Basic Health unit Sard China Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Sard China Swabi					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4632	Basic Health unit Dobian Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Dobian Swabi					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4634	Basic Health unit Gani Chatra Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Gani Chatra Swabi				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4635	Basic Health unit Gabasni Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Gabasni Swabi				3,000	1,000	3,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4636	CH kabgani Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
CH kabgani Swabi				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4637	Basic Health unit Chak Nodah Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Chak Nodah Swabi				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4655	Deputy District Health Officer BHU Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,336,000</u>	<u>52,814,000</u>	<u>52,376,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>19,112,000</u>	<u>20,604,000</u>	<u>20,068,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>8,717,000</u>	<u>8,717,000</u>	<u>9,154,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>8,717,000</u>	<u>8,717,000</u>	<u>9,154,000</u>
C559	CLINICAL TECHNOLOGIST (BPS-17) (MCH)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		6	6	3,576,000		3,755,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2	2	1,192,000		1,252,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		6	6	2,231,000		2,343,000
C300	Chief PHC Technician (MCH) (BPS-16)		3	3	1,122,000		1,178,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>10,395,000</u>	<u>11,887,000</u>	<u>10,914,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>10,395,000</u>	<u>11,887,000</u>	<u>10,914,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		5	5	2,426,000		2,547,000
S338	Senior PHC Technician (MCH) (BPS-14)		1	1	485,000		509,000
W004	Ward Orderli (BPS-04)		6	6	1,898,000		1,993,000
W093	WARD ATTENDANT (BPS-04)		6	6	1,898,000		1,993,000
B068	Behishti/Sweeper (BPS-03)		6	6	1,844,000		1,936,000
C057	Chowkidar (BPS-03)		6	6	1,844,000		1,936,000
A012	TOTAL ALLOWANCES				<u>29,224,000</u>	<u>32,210,000</u>	<u>32,308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,222,000</u>	<u>32,208,000</u>	<u>32,306,000</u>
A01202	House Rent Allowance				1,590,000	1,590,000	1,590,000
A01203	Conveyance Allowance				1,450,000	1,450,000	1,450,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4655	Deputy District Health Officer BHU Swabi					
A01207	Washing Allowance			297,000	297,000	297,000
A01208	Dress Allowance			297,000	297,000	297,000
A0120D	Integrated Allowance			177,000	177,000	177,000
A01217	Medical Allowance			974,000	974,000	974,000
A0121B	Health Professional Allowance			8,763,000	8,763,000	8,763,000
A0121T	Adhoc Relief Allowance 2013			147,000	147,000	147,000
A0122C	Adhoc Relief Allowance - 2015			104,000	104,000	104,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A01233	Unattractive Area Allowance			<u>41,000</u>	<u>46,000</u>	<u>41,000</u>
001	Unattractive Area Allowance			41,000	46,000	41,000
A0124H	Special Allowance-2021			182,000	182,000	182,000
A0124K	Lady Health Workers (LHWs) Allowance			42,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,548,000	1,548,000	1,548,000
A0124R	Adhoc Relief Allowance 2022			1,964,000	1,964,000	1,964,000
A0124X	Adhoc Relief Allowance 2023			6,905,000	6,905,000	6,905,000
A01252	Non Practising Allowance			9,000	36,000	9,000
A01257	RC Allowance			12,000	12,000	12,000
A0125E	Adhoc Relief Allowance 2024			4,637,000	4,637,000	4,730,000
A0125P	Ad-Hoc Relief Allowance-2025				1,847,000	1,884,000
A0125Q	Disparity Reduction Allowance-2025				1,107,000	1,107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>55,335,000</u>	<u>55,382,000</u>	<u>60,870,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4655	Deputy District Health Officer BHU Swabi					
A033	TOTAL UTILITIES			<u>2,182,000</u>	<u>2,200,000</u>	<u>2,400,000</u>
A03303	Electricity			<u>2,182,000</u>	<u>2,200,000</u>	<u>2,400,000</u>
001	Electricity			2,182,000	2,200,000	2,400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>123,000</u>	<u>136,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Travelling Allowance			77,000	77,000	85,000
A03806	Transportation of Goods			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001	Transportation of Goods			46,000	46,000	51,000
A039	TOTAL GENERAL			<u>53,013,000</u>	<u>53,042,000</u>	<u>58,315,000</u>
A03901	Stationery			<u>81,000</u>	<u>110,000</u>	<u>89,000</u>
001	Stationery			81,000	110,000	89,000
A03902	Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Printing and publication			66,000	66,000	73,000
A03927	Purchase of Drug and Medicines			<u>52,800,000</u>	<u>52,800,000</u>	<u>58,080,000</u>
001	Purchase of drug and Medicines			52,800,000	52,800,000	58,080,000
A03970	Others			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Others			66,000	66,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>801,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	800,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4655	Deputy District Health Officer BHU Swabi					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	100,000	2,000
Deputy District Health Officer BHU Swabi				103,676,000	109,098,000	113,251,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4656	Deputy District Health Officer Civil Dispensaries Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,561,000</u>	<u>12,472,000</u>	<u>12,337,000</u>
A011	TOTAL PAY		10	10	<u>3,866,000</u>	<u>4,109,000</u>	<u>4,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,645,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,566,000</u>	<u>1,566,000</u>	<u>1,645,000</u>
M033	Medical Officer (BPS-17)		2	2	1,192,000		1,252,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,300,000</u>	<u>2,543,000</u>	<u>2,415,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,300,000</u>	<u>2,543,000</u>	<u>2,415,000</u>
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		1	1	429,000		450,000
W004	Ward Orderli (BPS-04)		2	2	637,000		669,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
B068	Behishtti/Sweeper (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>7,695,000</u>	<u>8,363,000</u>	<u>8,277,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,694,000</u>	<u>8,362,000</u>	<u>8,276,000</u>
A01202	House Rent Allowance				412,000	412,000	412,000
A01203	Conveyance Allowance				347,000	347,000	347,000
A01207	Washing Allowance				90,000	90,000	90,000
A01208	Dress Allowance				90,000	90,000	90,000
A0120D	Integrated Allowance				55,000	55,000	55,000
A01217	Medical Allowance				238,000	238,000	238,000
A0121B	Health Professional Allowance				3,406,000	3,406,000	3,406,000
A0121T	Adhoc Relief Allowance 2013				19,000	30,000	19,000
A0122C	Adhoc Relief Allowance - 2015				13,000	35,000	13,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4656	Deputy District Health Officer Civil Dispensaries Swabi					
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	76,000	76,000
A0124H	Special Allowance-2021			36,000	36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%			257,000	257,000	257,000
A0124R	Adhoc Relief Allowance 2022			459,000	459,000	459,000
A0124X	Adhoc Relief Allowance 2023			1,493,000	1,493,000	1,493,000
A01257	RC Allowance			2,000	3,000	2,000
A0125E	Adhoc Relief Allowance 2024			701,000	774,000	715,000
A0125P	Ad-Hoc Relief Allowance-2025				332,000	339,000
A0125Q	Disparity Reduction Allowance-2025				229,000	229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,649,000</u>	<u>2,438,000</u>	<u>2,695,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>273,000</u>		<u>300,000</u>
A03303	Electricity			<u>273,000</u>		<u>300,000</u>
001	Electricity			273,000		300,000
A034	TOTAL OCCUPANCY COSTS			<u>98,000</u>	<u>120,000</u>	<u>108,000</u>
A03402	Rent for Office Building			98,000	120,000	108,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>50,000</u>	<u>18,000</u>
A03806	Transportation of Goods			<u>16,000</u>	<u>50,000</u>	<u>18,000</u>
001	Transportation of Goods			16,000	50,000	18,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4656	Deputy District Health Officer Civil Dispensaries Swabi					
A039	TOTAL GENERAL			<u>2,245,000</u>	<u>2,251,000</u>	<u>2,250,000</u>
A03901	Stationery			<u>19,000</u>	<u>25,000</u>	<u>21,000</u>
001	Stationery			19,000	25,000	21,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Printing and publication			15,000	15,000	17,000
A03927	Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Purchase of drug and Medicines			2,200,000	2,200,000	2,200,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Others			11,000	11,000	12,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>202,200</u>	<u>203,000</u>	<u>222,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,200</u>	<u>3,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,200	3,000	2,000
Deputy District Health Officer Civil Dispensaries Swabi				14,412,200	15,113,000	15,254,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4661	Deputy District Health Officer BHU Lahore Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,655,000</u>	<u>52,954,000</u>	<u>55,172,000</u>
A011	TOTAL PAY		51	52	<u>20,693,000</u>	<u>20,693,000</u>	<u>23,142,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	16	<u>7,373,000</u>	<u>7,373,000</u>	<u>9,157,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>7,373,000</u>	<u>7,373,000</u>	<u>7,117,000</u>
M033	Medical Officer (BPS-17)		6	6	3,576,000		3,129,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		6	6	2,231,000		2,343,000
C300	Chief PHC Technician (MCH) (BPS-16)		1	1	374,000		393,000
A01106	Total Pay of contract officer			1			<u>2,040,000</u>
M033	Medical Officer (BPS-17)			1			2,040,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>13,320,000</u>	<u>13,320,000</u>	<u>13,985,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>13,320,000</u>	<u>13,320,000</u>	<u>13,985,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		8	8	3,867,000		4,060,000
S338	Senior PHC Technician (MCH) (BPS-14)		4	4	1,940,000		2,037,000
W004	Ward Orderli (BPS-04)		6	6	1,927,000		2,023,000
W093	WARD ATTENDANT (BPS-04)		6	6	1,898,000		1,993,000
B068	Behishti/Sweeper (BPS-03)		6	6	1,844,000		1,936,000
C057	Chowkidar (BPS-03)		6	6	1,844,000		1,936,000
A012	TOTAL ALLOWANCES				<u>28,962,000</u>	<u>32,261,000</u>	<u>32,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,960,000</u>	<u>31,919,000</u>	<u>32,028,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4661	Deputy District Health Officer BHU Lahore Swabi					
A01202	House Rent Allowance			1,470,000	1,470,000	1,470,000
A01203	Conveyance Allowance			1,239,000	1,239,000	1,239,000
A01207	Washing Allowance			277,000	277,000	277,000
A01208	Dress Allowance			277,000	277,000	277,000
A0120D	Integrated Allowance			166,000	166,000	166,000
A01217	Medical Allowance			965,000	965,000	965,000
A0121B	Health Professional Allowance			8,773,000	8,773,000	8,773,000
A0121T	Adhoc Relief Allowance 2013			139,000	139,000	139,000
A0122C	Adhoc Relief Allowance - 2015			128,000	128,000	128,000
A0122M	Adhoc Relief Allowance 2016			12,000	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			7,000	7,000	7,000
A01233	Unattractive Area Allowance			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Unattractive Area Allowance			13,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			6,000	6,000	6,000
A0123P	Ad-hoc Relief Allowance 2019			12,000	12,000	12,000
A0124F	Adhoc Relief Allowance-2021			12,000	12,000	12,000
A0124H	Special Allowance-2021			187,000	187,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,686,000	1,686,000	1,686,000
A0124R	Adhoc Relief Allowance 2022			1,867,000	1,867,000	1,867,000
A0124X	Adhoc Relief Allowance 2023			6,879,000	6,879,000	6,879,000
A01252	Non Practising Allowance			26,000	48,000	26,000
A01257	RC Allowance			14,000	14,000	14,000
A0125E	Adhoc Relief Allowance 2024			4,805,000	4,805,000	4,901,000
A0125P	Ad-Hoc Relief Allowance-2025				1,770,000	1,805,000
A0125Q	Disparity Reduction Allowance-2025				1,167,000	1,167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>342,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>341,000</u>	<u>1,000</u>
001	Leave Salary			1,000	341,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>57,227,000</u>	<u>57,263,000</u>	<u>62,952,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4661	Deputy District Health Officer BHU Lahore Swabi					
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>2,455,000</u>	<u>2,480,000</u>	<u>2,701,000</u>
A03303	Electricity			<u>2,455,000</u>	<u>2,480,000</u>	<u>2,701,000</u>
001	Electricity			2,455,000	2,480,000	2,701,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>128,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Travelling Allowance			77,000	77,000	85,000
A03806	Transportation of Goods			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
001	Transportation of Goods			39,000	39,000	43,000
A039	TOTAL GENERAL			<u>54,639,000</u>	<u>54,650,000</u>	<u>60,104,000</u>
A03901	Stationery			<u>68,000</u>	<u>79,000</u>	<u>75,000</u>
001	Stationery			68,000	79,000	75,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03927	Purchase of Drug and Medicines			<u>54,450,000</u>	<u>54,450,000</u>	<u>59,895,000</u>
001	Purchase of drug and Medicines			54,450,000	54,450,000	59,895,000
A03970	Others			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Others			66,000	66,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4661	Deputy District Health Officer BHU Lahore Swabi					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>255,000</u>	<u>281,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Deputy District Health Officer BHU Lahore Swabi				107,140,000	110,475,000	118,408,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4667	Deputy District Health Officer Civil Dispensaries Razzar Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,925,000</u>	<u>22,628,000</u>	<u>22,804,000</u>
A011	TOTAL PAY		23	23	<u>9,273,000</u>	<u>9,273,000</u>	<u>9,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,911,000</u>	<u>2,911,000</u>	<u>3,056,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,911,000</u>	<u>2,911,000</u>	<u>3,056,000</u>
S213	Senior Medical Officer	(BPS-18)	1	1	749,000		786,000
M033	Medical Officer	(BPS-17)	3	3	1,788,000		1,877,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,362,000</u>	<u>6,362,000</u>	<u>6,681,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,362,000</u>	<u>6,362,000</u>	<u>6,681,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,019,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	485,000		509,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	859,000		902,000
W004	Ward Orderli	(BPS-04)	4	4	1,261,000		1,324,000
W093	WARD ATTENDANT	(BPS-04)	3	3	943,000		990,000
C057	Chowkidar	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>11,652,000</u>	<u>13,355,000</u>	<u>13,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,651,000</u>	<u>13,354,000</u>	<u>13,066,000</u>
A01202	House Rent Allowance				750,000	750,000	750,000
A01203	Conveyance Allowance				634,000	634,000	634,000
A01207	Washing Allowance				183,000	183,000	183,000
A01208	Dress Allowance				195,000	195,000	195,000
A0120D	Integrated Allowance				117,000	117,000	117,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4667	Deputy District Health Officer Civil Dispensaries Razzar Swabi					
A01217	Medical Allowance			412,000	412,000	412,000
A0121B	Health Professional Allowance			3,550,000	3,550,000	3,550,000
A0121T	Adhoc Relief Allowance 2013			42,000	58,000	42,000
A0122C	Adhoc Relief Allowance - 2015			29,000	40,000	29,000
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	76,000	76,000
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			2,000	2,000	2,000
A0124H	Special Allowance-2021			84,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%			454,000	539,000	454,000
A0124R	Adhoc Relief Allowance 2022			655,000	719,000	655,000
A0124X	Adhoc Relief Allowance 2023			2,268,000	2,435,000	2,268,000
A01252	Non Practising Allowance			83,000	83,000	83,000
A01257	RC Allowance			2,000	5,000	2,000
A0125E	Adhoc Relief Allowance 2024			2,115,000	2,115,000	2,157,000
A0125P	Ad-Hoc Relief Allowance-2025				818,000	834,000
A0125Q	Disparity Reduction Allowance-2025				539,000	539,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,153,000</u>	<u>2,250,000</u>	<u>2,204,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>328,000</u>	<u>400,000</u>	<u>361,000</u>
A03303	Electricity			<u>328,000</u>	<u>400,000</u>	<u>361,000</u>
001	Electricity			328,000	400,000	361,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>100,000</u>	<u>83,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4667	Deputy District Health Officer Civil Dispensaries Razzar Swabi					
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	40,000	44,000
A03806	Transportation of Goods			<u>35,000</u>	<u>60,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	60,000	39,000
A039	TOTAL GENERAL			<u>1,733,000</u>	<u>1,733,000</u>	<u>1,741,000</u>
A03901	Stationery			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Stationery			28,000	28,000	31,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Printing and publication			22,000	22,000	24,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,650,000
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Others			33,000	33,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>255,000</u>	<u>281,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000

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073105 RURAL HEALTH CENTERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
073 HOSPITAL SERVICES				
0731 GENERAL HOSPITAL SERVICES				
073105 RURAL HEALTH CENTERS				
SU4667 Deputy District Health Officer Civil Dispensaries Razzar Swabi				
Deputy District Health Officer Civil Dispensaries Razzar Swabi			23,334,000	25,134,000
				25,290,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4671	Deputy District Health Officer BHU Topi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,813,000</u>	<u>92,464,000</u>	<u>90,073,000</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>32,157,000</u>	<u>36,215,000</u>	<u>33,765,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>11,101,000</u>	<u>15,159,000</u>	<u>11,657,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>11,101,000</u>	<u>15,159,000</u>	<u>11,657,000</u>
C559	CLINICAL TECHNOLOGIST (MCH)	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	9	9	5,973,000		6,272,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,192,000		1,252,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	7	7	2,591,000		2,721,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>21,056,000</u>	<u>21,056,000</u>	<u>22,108,000</u>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>51</u>	<u>21,055,000</u>	<u>21,055,000</u>	<u>22,107,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	9	9	5,322,000		5,588,000
S338	Senior PHC Technician (MCH)	(BPS-14)	5	5	2,426,000		2,547,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1	1	859,000		902,000
W004	Ward Orderli	(BPS-04)	9	9	3,161,000		3,319,000
W093	WARD ATTENDANT	(BPS-04)	9	9	3,161,000		3,319,000
B068	Behishti/Sweeper	(BPS-03)	9	9	3,063,000		3,216,000
C057	Chowkidar	(BPS-03)	9	9	3,063,000		3,216,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>50,656,000</u>	<u>56,249,000</u>	<u>56,308,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4671	Deputy District Health Officer BHU Topi Swabi					
A012-1	TOTAL REGULAR ALLOWANCES			<u>50,655,000</u>	<u>56,248,000</u>	<u>56,307,000</u>
A01202	House Rent Allowance			2,707,000	2,707,000	2,707,000
A01203	Conveyance Allowance			2,282,000	2,282,000	2,282,000
A01207	Washing Allowance			498,000	498,000	498,000
A01208	Dress Allowance			498,000	498,000	498,000
A0120D	Integrated Allowance			299,000	299,000	299,000
A01217	Medical Allowance			1,608,000	1,608,000	1,608,000
A0121B	Health Professional Allowance			15,734,000	15,734,000	15,734,000
A0121T	Adhoc Relief Allowance 2013			251,000	251,000	251,000
A0122C	Adhoc Relief Allowance - 2015			175,000	175,000	175,000
A0122M	Adhoc Relief Allowance 2016			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			8,000	8,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017			23,000	23,000	23,000
A01233	Unattractive Area Allowance			<u>412,000</u>	<u>412,000</u>	<u>412,000</u>
001	Unattractive Area Allowance			412,000	412,000	412,000
A0123G	Ad-hoc Relief Allowance-2018			23,000	23,000	23,000
A0124H	Special Allowance-2021			289,000	289,000	289,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,653,000	2,653,000	2,653,000
A0124R	Adhoc Relief Allowance 2022			3,377,000	3,377,000	3,377,000
A0124X	Adhoc Relief Allowance 2023			11,976,000	11,976,000	11,976,000
A01251	Mess Allowance			57,000	192,000	57,000
A01252	Non Practising Allowance			13,000	40,000	13,000
A01257	RC Allowance			20,000	20,000	20,000
A0125E	Adhoc Relief Allowance 2024			7,746,000	7,746,000	7,901,000
A0125P	Ad-Hoc Relief Allowance-2025				3,294,000	3,360,000
A0125Q	Disparity Reduction Allowance-2025				2,137,000	2,137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>59,434,000</u>	<u>59,434,000</u>	<u>66,342,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4671	Deputy District Health Officer BHU Topi Swabi					
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>4,092,000</u>	<u>4,092,000</u>	<u>5,000,000</u>
A03303	Electricity			<u>4,092,000</u>	<u>4,092,000</u>	<u>5,000,000</u>
001	Electricity			4,092,000	4,092,000	5,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>156,000</u>	<u>156,000</u>	<u>637,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	110,000	121,000
A03806	Transportation of Goods			<u>46,000</u>	<u>46,000</u>	<u>516,000</u>
001	Transportation of Goods			46,000	46,000	516,000
A039	TOTAL GENERAL			<u>55,169,000</u>	<u>55,169,000</u>	<u>60,686,000</u>
A03901	Stationery			<u>620,000</u>	<u>620,000</u>	<u>682,000</u>
001	Stationery			620,000	620,000	682,000
A03902	Printing and Publication			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Printing and publication			44,000	44,000	48,000
A03927	Purchase of Drug and Medicines			<u>54,450,000</u>	<u>54,450,000</u>	<u>59,895,000</u>
001	Purchase of drug and Medicines			54,450,000	54,450,000	59,895,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>601,000</u>	<u>2,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4671	Deputy District Health Officer BHU Topi Swabi					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
Deputy District Health Officer BHU Topi Swabi				142,250,000	152,500,000	156,418,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SU4672	Deputy District Health Officer Civil Dispensaries Topi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,484,000</u>	<u>22,792,000</u>	<u>23,261,000</u>
A011	TOTAL PAY		20	20	<u>8,719,000</u>	<u>8,719,000</u>	<u>9,155,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,980,000</u>	<u>2,980,000</u>	<u>3,129,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,980,000</u>	<u>2,980,000</u>	<u>3,129,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	4	4	2,384,000		2,503,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,739,000</u>	<u>5,739,000</u>	<u>6,026,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,739,000</u>	<u>5,739,000</u>	<u>6,026,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	2	2	970,000		1,019,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		450,000
W004	Ward Orderli	(BPS-04)	3	3	943,000		990,000
W093	WARD ATTENDANT	(BPS-04)	3	3	943,000		990,000
B006	Behishti	(BPS-03)	1	1	915,000		961,000
C057	Chowkidar	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>12,765,000</u>	<u>14,073,000</u>	<u>14,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,765,000</u>	<u>14,073,000</u>	<u>14,106,000</u>
A01202	House Rent Allowance				840,000	840,000	840,000
A01203	Conveyance Allowance				697,000	697,000	697,000
A01207	Washing Allowance				185,000	193,000	185,000
A01208	Dress Allowance				185,000	193,000	185,000
A0120D	Integrated Allowance				111,000	115,000	111,000
A01217	Medical Allowance				437,000	437,000	437,000
A0121B	Health Professional Allowance				3,233,000	3,233,000	3,233,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4672	Deputy District Health Officer Civil Dispensaries Topi Swabi					
A0121T	Adhoc Relief Allowance 2013			77,000	77,000	77,000
A0122C	Adhoc Relief Allowance - 2015			53,000	53,000	53,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000	1,000	1,000
A01233	Unattractive Area Allowance			<u>171,000</u>	<u>174,000</u>	<u>171,000</u>
001	Unattractive Area Allowance			171,000	174,000	171,000
A0124H	Special Allowance-2021			79,000	79,000	79,000
A0124N	Disparity Reduction Allowance 2022- 15%			746,000	746,000	746,000
A0124R	Adhoc Relief Allowance 2022			877,000	877,000	877,000
A0124X	Adhoc Relief Allowance 2023			3,025,000	3,025,000	3,025,000
A01252	Non Practising Allowance			3,000	3,000	3,000
A01257	RC Allowance			6,000	6,000	6,000
A0125E	Adhoc Relief Allowance 2024			2,039,000	2,039,000	2,080,000
A0125P	Ad-Hoc Relief Allowance-2025				752,000	767,000
A0125Q	Disparity Reduction Allowance-2025				533,000	533,000
A03	TOTAL OPERATING EXPENSES			<u>2,061,000</u>	<u>2,175,000</u>	<u>2,103,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	20,000	1,000
A033	TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
A03303	Electricity			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
001	Electricity			205,000	205,000	226,000
A034	TOTAL OCCUPANCY COSTS			<u>98,000</u>	<u>120,000</u>	<u>108,000</u>
A03402	Rent for Office Building			98,000	120,000	108,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>80,000</u>	<u>39,000</u>
A03806	Transportation of Goods			<u>35,000</u>	<u>80,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	80,000	39,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SU4672	Deputy District Health Officer Civil Dispensaries Topi Swabi					
A039	TOTAL GENERAL			<u>1,722,000</u>	<u>1,750,000</u>	<u>1,729,000</u>
A03901	Stationery			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Stationery			28,000	28,000	31,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Printing and publication			22,000	22,000	24,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,650,000
A03970	Others			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
001	Others			22,000	50,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>255,000</u>	<u>281,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Machinery and Equipment			200,000	200,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Deputy District Health Officer Civil Dispensaries Topi Swabi				23,801,000	25,223,000	25,646,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4710	Basic Health unit Fatehpur Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>16,171,000</u>
A011	TOTAL PAY		<u>14</u>			<u>8,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>			<u>4,810,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>			<u>3,130,000</u>
M033	Medical Officer (BPS-17)		2			1,249,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			655,000
C300	Chief PHC Technician (MCH) (BPS-16)		1			409,000
D012	Data Entry Operator (BPS-16)		1			817,000
A01106	Total Pay of contract officer		<u>1</u>			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>			<u>3,337,000</u>
A01151	Total Basic Pay Other Staff		<u>8</u>			<u>3,337,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B068	Behishti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		2			998,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>8,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>8,022,000</u>
A01202	House Rent Allowance					450,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4710	Basic Health unit Fatehpur Swat					
A01203	Conveyance Allowance					435,000
A01206	Local Compensatory Allowance					1,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					44,000
A01210	Risk Allowance					1,000
A01217	Medical Allowance					246,000
A0121B	Health Professional Allowance					2,640,000
A0121T	Adhoc Relief Allowance 2013					34,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					12,000
A01233	Unattractive Area Allowance					188,000
A0124H	Special Allowance-2021					71,000
A0124L	Weather Allowance					162,000
A0124N	Disparity Reduction Allowance 2022- 15%					256,000
A0124R	Adhoc Relief Allowance 2022					489,000
A0124X	Adhoc Relief Allowance 2023					1,679,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,132,000
A01262	Special Relief Allowance					1,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					1,000
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,576,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4710	Basic Health unit Fatehpur Swat					
A033	TOTAL UTILITIES					<u>120,000</u>
A03303	Electricity					120,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>16,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,438,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					1,127,000
A03942	Cost of Other Stores					297,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4710	Basic Health unit Fatehpur Swat					
Basic Health unit Fatehpur Swat				3,000		17,750,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4711	Basic Health unit Bandai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>15,313,000</u>
A011	TOTAL PAY	14				<u>8,054,000</u>
A011-1	TOTAL PAY OF OFFICERS	5				<u>4,185,000</u>
A01101	Total Basic Pay Of Officer	4				<u>2,505,000</u>
M033	Medical Officer (BPS-17)	1				624,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1				655,000
C300	Chief PHC Technician (MCH) (BPS-16)	1				409,000
D012	Data Entry Operator (BPS-16)	1				817,000
A01106	Total Pay of contract officer	1				<u>1,680,000</u>
M033	Medical Officer (BPS-17)	1				1,680,000
A011-2	TOTAL PAY OF OTHER STAFF	9				<u>3,869,000</u>
A01151	Total Basic Pay Other Staff	9				<u>3,869,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1				532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1				445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1				304,000
W004	Ward Orderli (BPS-04)	1				330,000
W093	WARD ATTENDANT (BPS-04)	1				347,000
B068	Behishti/Sweeper (BPS-03)	1				338,000
C057	Chowkidar (BPS-03)	2				998,000
S162	Sweeper (BPS-03)	1				575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>7,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>7,259,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4711	Basic Health unit Bandai Swat					
A01202	House Rent Allowance					444,000
A01203	Conveyance Allowance					409,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					44,000
A01210	Risk Allowance					1,000
A01217	Medical Allowance					246,000
A0121B	Health Professional Allowance					1,992,000
A0121T	Adhoc Relief Allowance 2013					33,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A01233	Unattractive Area Allowance					186,000
A0124H	Special Allowance-2021					70,000
A0124L	Weather Allowance					159,000
A0124N	Disparity Reduction Allowance 2022- 15%					229,000
A0124R	Adhoc Relief Allowance 2022					482,000
A0124X	Adhoc Relief Allowance 2023					1,655,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,116,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,437,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					100,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4711	Basic Health unit Bandai Swat					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>7,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					5,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,328,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					1,041,000
A03942	Cost of Other Stores					274,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Bandai Swat				3,000		16,753,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4712	Basic Health unit Rahatkot Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>15,313,000</u>
A011	TOTAL PAY		<u>14</u>			<u>8,054,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>			<u>4,185,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>			<u>2,505,000</u>
M033	Medical Officer (BPS-17)		1			624,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			655,000
C300	Chief PHC Technician (MCH) (BPS-16)		1			409,000
D012	Data Entry Operator (BPS-16)		1			817,000
A01106	Total Pay of contract officer		<u>1</u>			<u>1,680,000</u>
M033	Medical Officer (BPS-17)		1			1,680,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>			<u>3,869,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>			<u>3,869,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B068	Behishti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		2			998,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>7,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>7,259,000</u>

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4712	Basic Health unit Rahatkot Swat					
A01202	House Rent Allowance					444,000
A01203	Conveyance Allowance					409,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					44,000
A01210	Risk Allowance					1,000
A01217	Medical Allowance					246,000
A0121B	Health Professional Allowance					1,992,000
A0121T	Adhoc Relief Allowance 2013					33,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					12,000
A01233	Unattractive Area Allowance					186,000
A0124H	Special Allowance-2021					70,000
A0124L	Weather Allowance					159,000
A0124N	Disparity Reduction Allowance 2022- 15%					229,000
A0124R	Adhoc Relief Allowance 2022					482,000
A0124X	Adhoc Relief Allowance 2023					1,655,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,116,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>805,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>120,000</u>
A03303	Electricity					120,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4712	Basic Health unit Rahatkot Swat					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>671,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					520,000
A03942	Cost of Other Stores					138,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
Basic Health unit Rahatkot Swat				3,000		16,120,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4713	Basic Health unit Darmai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>95,460,000</u>
A011	TOTAL PAY		25			<u>44,654,000</u>
A011-1	TOTAL PAY OF OFFICERS		20			<u>12,568,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>			<u>12,568,000</u>
P358	Principal Medical Officer	(BPS-19)	1			2,878,000
D018	Dental Surgeon	(BPS-17)	1			737,000
H032	Head Nurse	(BPS-17)	1			656,000
M033	Medical Officer	(BPS-17)	8			6,297,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1			411,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
D012	Data Entry Operator	(BPS-16)	1			933,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	6			247,000
A011-2	TOTAL PAY OF OTHER STAFF		55			<u>32,086,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>			<u>32,086,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			534,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1			534,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1			534,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1			534,000
S702	SENIOR CLINICAL TECHNICIAN (MCH)	(BPS-14)	1			534,000
C302	Clinical Technician (Dental)	(BPS-12)	1			544,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1			778,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4713	Basic Health unit Darmai Swat					
C306	Clinical Technician (Pathology)	(BPS-12)	2			1,027,000
C307	Clinical Technician (Radiology)	(BPS-12)	3			2,150,000
C309	Clinical Technician (Surgical)	(BPS-12)	3			2,499,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	3			1,509,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1			281,000
P456	Primary Health Care Technician (MCH/LHV)	(BPS-12)	1			466,000
J013	Junior Clerk	(BPS-11)	1			587,000
S127	Store Keeper	(BPS-11)	1			882,000
D112	Driver	(BPS-06)	1			465,000
D016	Dental Attendant	(BPS-04)	2			925,000
L002	Laboratory Attendant	(BPS-04)	1			298,000
M261	MORTUARY ATTENDANT	(BPS-04)	1			694,000
O012	Operation Theatre Attendant	(BPS-04)	1			694,000
W004	Ward Orderli	(BPS-04)	5			2,791,000
W093	WARD ATTENDANT	(BPS-04)	2			2,604,000
W096	Ward Attendant/Aya	(BPS-04)	5			1,736,000
B006	Behishti	(BPS-03)	1			336,000
C057	Chowkidar	(BPS-03)	3			1,563,000
M010	Mali	(BPS-03)	1			406,000
N005	Naib Qasid	(BPS-03)	6			4,040,000
S162	Sweeper	(BPS-03)	4			2,141,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>50,806,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>50,806,000</u>
A01202	House Rent Allowance					3,272,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4713	Basic Health unit Darmai Swat					
A01203	Conveyance Allowance					2,664,000
A01206	Local Compensatory Allowance					2,000
A01207	Washing Allowance					396,000
A01208	Dress Allowance					396,000
A0120D	Integrated Allowance					263,000
A01217	Medical Allowance					1,482,000
A0121B	Health Professional Allowance					16,707,000
A0121T	Adhoc Relief Allowance 2013					153,000
A01224	Entertainment Allowance					1,000
A0122C	Adhoc Relief Allowance - 2015					116,000
A0122N	Special Conveyance Allowance to Disbaled Employees					113,000
A01233	Unattractive Area Allowance					1,202,000
A0124C	Disparity Reduction Allowance					7,000
A0124H	Special Allowance-2021					499,000
A0124L	Weather Allowance					1,103,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,995,000
A0124R	Adhoc Relief Allowance 2022					2,911,000
A0124X	Adhoc Relief Allowance 2023					9,886,000
A01251	Mess Allowance					809,000
A01252	Non Practising Allowance					56,000
A01257	RC Allowance					30,000
A0125E	Adhoc Relief Allowance 2024					6,742,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>6,103,000</u>
A032	TOTAL COMMUNICATIONS					<u>3,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>300,000</u>
A03303	Electricity					300,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SW4713	Basic Health unit Darmai Swat						
A038	TOTAL TRAVEL & TRANSPORTATION						<u>17,000</u>
A03805	Travelling Allowance						2,000
A03806	Transportation of Goods						10,000
A03808	Conveyance Charges						5,000
A039	TOTAL GENERAL				<u>2,000</u>		<u>5,783,000</u>
A03901	Stationery						20,000
A03902	Printing and Publication						10,000
A03907	Advertising & Publicity						1,000
A03927	Purchase of Drug and Medicines						4,690,000
A03942	Cost of Other Stores						1,060,000
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE						<u>14,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT						<u>2,000</u>
A13101	Machinery and Equipment						2,000
A132	TOTAL FURNITURE AND FIXTURE						<u>2,000</u>
A13201	Furniture and Fixture						2,000
A133	TOTAL BUILDINGS AND STRUCTURE						<u>10,000</u>
A13301	Office Buildings						10,000
Basic Health unit Darmai Swat					3,000		101,577,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4714	Basic Health unit Baidara Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>13,867,000</u>
A011	TOTAL PAY		<u>13</u>			<u>6,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>			<u>2,505,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>			<u>2,505,000</u>
M033	Medical Officer (BPS-17)		1			624,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			655,000
C300	Chief PHC Technician (MCH) (BPS-16)		1			409,000
D012	Data Entry Operator (BPS-16)		1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>			<u>4,010,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>			<u>4,010,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			890,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B068	Behishti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		2			998,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>7,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>7,352,000</u>
A01202	House Rent Allowance					453,000
A01203	Conveyance Allowance					410,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4714	Basic Health unit Baidara Swat					
A0120D	Integrated Allowance					44,000
A01210	Risk Allowance					1,000
A01217	Medical Allowance					246,000
A0121B	Health Professional Allowance					1,992,000
A0121T	Adhoc Relief Allowance 2013					34,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000
A01233	Unattractive Area Allowance					190,000
A0124H	Special Allowance-2021					72,000
A0124L	Weather Allowance					163,000
A0124N	Disparity Reduction Allowance 2022- 15%					229,000
A0124R	Adhoc Relief Allowance 2022					493,000
A0124X	Adhoc Relief Allowance 2023					1,691,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,141,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,442,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4714	Basic Health unit Baidara Swat					
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,328,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					1,041,000
A03942	Cost of Other Stores					274,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Baidara Swat				3,000		15,312,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4715	Basic Health unit Islampur Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>13,867,000</u>
A011	TOTAL PAY		13			<u>6,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>2,505,000</u>
A01101	Total Basic Pay Of Officer		4			<u>2,505,000</u>
M033	Medical Officer (BPS-17)		1			624,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			655,000
C300	Chief PHC Technician (MCH) (BPS-16)		1			409,000
D012	Data Entry Operator (BPS-16)		1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		9			<u>4,010,000</u>
A01151	Total Basic Pay Other Staff		9			<u>4,010,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			890,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B068	Behishti/Sweeper (BPS-03)		1			338,000
C057	Chowkidar (BPS-03)		2			998,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>7,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>7,352,000</u>
A01202	House Rent Allowance					453,000
A01203	Conveyance Allowance					410,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4715	Basic Health unit Islampur Swat					
A0120D	Integrated Allowance					44,000
A01210	Risk Allowance					1,000
A01217	Medical Allowance					246,000
A0121B	Health Professional Allowance					1,992,000
A0121T	Adhoc Relief Allowance 2013					34,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A01233	Unattractive Area Allowance					190,000
A0124H	Special Allowance-2021					72,000
A0124L	Weather Allowance					163,000
A0124N	Disparity Reduction Allowance 2022- 15%					229,000
A0124R	Adhoc Relief Allowance 2022					493,000
A0124X	Adhoc Relief Allowance 2023					1,691,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,141,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,491,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4715	Basic Health unit Islampur Swat					
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,377,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					1,214,000
A03942	Cost of Other Stores					150,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Islampur Swat				3,000		15,370,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4716	Basic Health unit Gulibagh Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>14,570,000</u>
A011	TOTAL PAY		13			<u>6,929,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>2,752,000</u>
A01101	Total Basic Pay Of Officer		4			<u>2,752,000</u>
M033	Medical Officer (BPS-17)		1			624,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			655,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1			656,000
D012	Data Entry Operator (BPS-16)		1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		9			<u>4,177,000</u>
A01151	Total Basic Pay Other Staff		9			<u>4,177,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			890,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishti (BPS-03)		1			505,000
C057	Chowkidar (BPS-03)		2			998,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>7,641,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>7,641,000</u>
A01202	House Rent Allowance					482,000
A01203	Conveyance Allowance					410,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4716	Basic Health unit Gulibagh Swat					
A01210	Risk Allowance					1,000
A01217	Medical Allowance					246,000
A0121B	Health Professional Allowance					1,992,000
A0121T	Adhoc Relief Allowance 2013					36,000
A0122C	Adhoc Relief Allowance - 2015					25,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000
A01233	Unattractive Area Allowance					202,000
A0124H	Special Allowance-2021					76,000
A0124L	Weather Allowance					173,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					524,000
A0124X	Adhoc Relief Allowance 2023					1,799,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,213,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,910,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>180,000</u>
A03303	Electricity					180,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4716	Basic Health unit Gulibagh Swat					
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,716,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					1,285,000
A03942	Cost of Other Stores					414,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Gulibagh Swat				3,000		16,483,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4717	Basic Health unit Sigram Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>14,570,000</u>
A011	TOTAL PAY		<u>13</u>			<u>6,929,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>			<u>2,752,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>			<u>2,752,000</u>
M033	Medical Officer (BPS-17)		1			624,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			655,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1			656,000
D012	Data Entry Operator (BPS-16)		1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>			<u>4,177,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>			<u>4,177,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		2			890,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishti (BPS-03)		1			505,000
C057	Chowkidar (BPS-03)		2			998,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>7,641,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>7,641,000</u>
A01202	House Rent Allowance					482,000
A01203	Conveyance Allowance					410,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4717	Basic Health unit Sigram Swat					
A01210	Risk Allowance					1,000
A01217	Medical Allowance					246,000
A0121B	Health Professional Allowance					1,992,000
A0121T	Adhoc Relief Allowance 2013					36,000
A0122C	Adhoc Relief Allowance - 2015					25,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000
A01233	Unattractive Area Allowance					202,000
A0124H	Special Allowance-2021					76,000
A0124L	Weather Allowance					173,000
A0124N	Disparity Reduction Allowance 2022- 15%					249,000
A0124R	Adhoc Relief Allowance 2022					524,000
A0124X	Adhoc Relief Allowance 2023					1,799,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,213,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,200,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>72,000</u>
A03303	Electricity					72,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4717	Basic Health unit Sigram Swat					
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,114,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					868,000
A03942	Cost of Other Stores					228,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Sigram Swat				3,000		15,773,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4718	Basic Health unit Drushkhela Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>14,079,000</u>
A011	TOTAL PAY	13				<u>6,664,000</u>
A011-1	TOTAL PAY OF OFFICERS	3				<u>2,096,000</u>
A01101	Total Basic Pay Of Officer	3				<u>2,096,000</u>
M033	Medical Officer (BPS-17)	1				624,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1				655,000
D012	Data Entry Operator (BPS-16)	1				817,000
A011-2	TOTAL PAY OF OTHER STAFF	10				<u>4,568,000</u>
A01151	Total Basic Pay Other Staff	10				<u>4,568,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	1				532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1				532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1				445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1				304,000
W004	Ward Orderli (BPS-04)	1				330,000
W093	WARD ATTENDANT (BPS-04)	1				347,000
B006	Behishti (BPS-03)	1				505,000
C057	Chowkidar (BPS-03)	2				998,000
S162	Sweeper (BPS-03)	1				575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>7,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>7,415,000</u>
A01202	House Rent Allowance					464,000
A01203	Conveyance Allowance					383,000
A01207	Washing Allowance					73,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4718	Basic Health unit Drushkhela Swat					
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000
A01210	Risk Allowance					1,000
A01217	Medical Allowance					246,000
A0121B	Health Professional Allowance					1,992,000
A0121T	Adhoc Relief Allowance 2013					35,000
A0122C	Adhoc Relief Allowance - 2015					24,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000
A01233	Unattractive Area Allowance					194,000
A0124H	Special Allowance-2021					73,000
A0124L	Weather Allowance					167,000
A0124N	Disparity Reduction Allowance 2022- 15%					222,000
A0124R	Adhoc Relief Allowance 2022					504,000
A0124X	Adhoc Relief Allowance 2023					1,730,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,167,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,262,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>80,000</u>
A03303	Electricity					80,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4718	Basic Health unit Drushkhela Swat					
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,168,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					1,650,000
A03942	Cost of Other Stores					500,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Drushkhela Swat				3,000		16,344,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4719	Basic Health unit Gwalerai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>14,079,000</u>
A011	TOTAL PAY		<u>13</u>			<u>6,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>			<u>2,096,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>			<u>2,096,000</u>
M033	Medical Officer (BPS-17)		1			624,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1			655,000
D012	Data Entry Operator (BPS-16)		1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>			<u>4,568,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>			<u>4,568,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishti (BPS-03)		1			505,000
C057	Chowkidar (BPS-03)		2			998,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>7,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>7,415,000</u>
A01202	House Rent Allowance					464,000
A01203	Conveyance Allowance					383,000
A01207	Washing Allowance					73,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4719	Basic Health unit Gwalerai Swat					
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000
A01210	Risk Allowance					1,000
A01217	Medical Allowance					246,000
A0121B	Health Professional Allowance					1,992,000
A0121T	Adhoc Relief Allowance 2013					35,000
A0122C	Adhoc Relief Allowance - 2015					24,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A01233	Unattractive Area Allowance					194,000
A0124H	Special Allowance-2021					73,000
A0124L	Weather Allowance					167,000
A0124N	Disparity Reduction Allowance 2022- 15%					222,000
A0124R	Adhoc Relief Allowance 2022					504,000
A0124X	Adhoc Relief Allowance 2023					1,730,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,167,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>779,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>90,000</u>
A03303	Electricity					90,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4719	Basic Health unit Gwalerai Swat					
A039	TOTAL GENERAL			<u>2,000</u>		<u>675,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					520,000
A03942	Cost of Other Stores					137,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>7,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101	Machinery and Equipment					5,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Gwalerai Swat				3,000		14,865,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4720	Basic Health unit Koza Samai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>13,651,000</u>
A011	TOTAL PAY		<u>13</u>			<u>6,418,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>			<u>1,850,000</u>
M033	Medical Officer (BPS-17)		1			624,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
D012	Data Entry Operator (BPS-16)		1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>			<u>4,568,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>			<u>4,568,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishti (BPS-03)		1			505,000
C057	Chowkidar (BPS-03)		2			998,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>7,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>7,233,000</u>
A01202	House Rent Allowance					447,000
A01203	Conveyance Allowance					383,000
A01207	Washing Allowance					73,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4720 Basic Health unit Koza Samai Swat						
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000
A01210	Risk Allowance					1,000
A01217	Medical Allowance					246,000
A0121B	Health Professional Allowance					1,992,000
A0121T	Adhoc Relief Allowance 2013					34,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A01233	Unattractive Area Allowance					187,000
A0124H	Special Allowance-2021					70,000
A0124L	Weather Allowance					161,000
A0124N	Disparity Reduction Allowance 2022- 15%					201,000
A0124R	Adhoc Relief Allowance 2022					485,000
A0124X	Adhoc Relief Allowance 2023					1,666,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,124,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>968,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>60,000</u>
A03303	Electricity					60,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4720	Basic Health unit Koza Samai Swat					
A039	TOTAL GENERAL			<u>2,000</u>		<u>894,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					693,000
A03942	Cost of Other Stores					183,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Koza Samai Swat				3,000		14,622,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4721	Basic Health unit Charbagh Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>13,651,000</u>
A011	TOTAL PAY	13				<u>6,418,000</u>
A011-1	TOTAL PAY OF OFFICERS	3				<u>1,850,000</u>
A01101	Total Basic Pay Of Officer	3				<u>1,850,000</u>
M033	Medical Officer (BPS-17)	1				624,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1				409,000
D012	Data Entry Operator (BPS-16)	1				817,000
A011-2	TOTAL PAY OF OTHER STAFF	10				<u>4,568,000</u>
A01151	Total Basic Pay Other Staff	10				<u>4,568,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	1				532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1				532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1				445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1				304,000
W004	Ward Orderli (BPS-04)	1				330,000
W093	WARD ATTENDANT (BPS-04)	1				347,000
B006	Behishti (BPS-03)	1				505,000
C057	Chowkidar (BPS-03)	2				998,000
S162	Sweeper (BPS-03)	1				575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>7,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>7,233,000</u>
A01202	House Rent Allowance					447,000
A01203	Conveyance Allowance					383,000
A01207	Washing Allowance					73,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4721	Basic Health unit Charbagh Swat					
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000
A01210	Risk Allowance					1,000
A01217	Medical Allowance					246,000
A0121B	Health Professional Allowance					1,992,000
A0121T	Adhoc Relief Allowance 2013					34,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000
A01233	Unattractive Area Allowance					187,000
A0124H	Special Allowance-2021					70,000
A0124L	Weather Allowance					161,000
A0124N	Disparity Reduction Allowance 2022- 15%					201,000
A0124R	Adhoc Relief Allowance 2022					485,000
A0124X	Adhoc Relief Allowance 2023					1,666,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,124,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,307,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>125,000</u>
A03303	Electricity					125,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4721	Basic Health unit Charbagh Swat					
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,168,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					1,650,000
A03942	Cost of Other Stores					500,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Charbagh Swat				3,000		15,961,000

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HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4722	Basic Health unit Talang Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>13,394,000</u>
A011	TOTAL PAY		13			<u>6,260,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,850,000</u>
M033	Medical Officer	(BPS-17)	1			624,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
D012	Data Entry Operator	(BPS-16)	1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		10			<u>4,410,000</u>
A01151	Total Basic Pay Other Staff		10			<u>4,410,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1			532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli	(BPS-04)	1			330,000
W093	WARD ATTENDANT	(BPS-04)	2			694,000
C057	Chowkidar	(BPS-03)	2			998,000
S162	Sweeper	(BPS-03)	1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>7,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>7,134,000</u>
A01202	House Rent Allowance					436,000
A01203	Conveyance Allowance					384,000
A01207	Washing Allowance					74,000
A01208	Dress Allowance					74,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4722	Basic Health unit Talang Swat					
A0120D	Integrated Allowance					44,000
A01210	Risk Allowance					1,000
A01217	Medical Allowance					246,000
A0121B	Health Professional Allowance					1,992,000
A0121T	Adhoc Relief Allowance 2013					33,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					12,000
A01233	Unattractive Area Allowance					182,000
A0124H	Special Allowance-2021					69,000
A0124L	Weather Allowance					157,000
A0124N	Disparity Reduction Allowance 2022- 15%					202,000
A0124R	Adhoc Relief Allowance 2022					473,000
A0124X	Adhoc Relief Allowance 2023					1,625,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,096,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>998,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>90,000</u>
A03303	Electricity					90,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4722	Basic Health unit Talang Swat					
A039	TOTAL GENERAL			<u>2,000</u>		<u>894,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					693,000
A03942	Cost of Other Stores					183,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Talang Swat				3,000		14,395,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4723	Basic Health unit Manyar Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>13,651,000</u>
A011	TOTAL PAY		<u>13</u>			<u>6,418,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>			<u>1,850,000</u>
M033	Medical Officer (BPS-17)		1			624,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
D012	Data Entry Operator (BPS-16)		1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>			<u>4,568,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>			<u>4,568,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishtti (BPS-03)		1			505,000
C057	Chowkidar (BPS-03)		2			998,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>7,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>7,233,000</u>
A01202	House Rent Allowance					447,000
A01203	Conveyance Allowance					383,000
A01207	Washing Allowance					73,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4723	Basic Health unit Manyar Swat					
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000
A01210	Risk Allowance					1,000
A01217	Medical Allowance					246,000
A0121B	Health Professional Allowance					1,992,000
A0121T	Adhoc Relief Allowance 2013					34,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000
A01233	Unattractive Area Allowance					187,000
A0124H	Special Allowance-2021					70,000
A0124L	Weather Allowance					161,000
A0124N	Disparity Reduction Allowance 2022- 15%					201,000
A0124R	Adhoc Relief Allowance 2022					485,000
A0124X	Adhoc Relief Allowance 2023					1,666,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,124,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,447,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4723	Basic Health unit Manyar Swat					
A039	TOTAL GENERAL			2,000		1,333,000
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					1,041,000
A03942	Cost of Other Stores					275,000
A03970	Others			2,000		2,000
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					3,000
A131	TOTAL MACHINERY AND EQUIPMENT					1,000
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					1,000
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					1,000
A13301	Office Buildings					1,000
Basic Health unit Manyar Swat				3,000		15,101,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4724	Basic Health unit Sherpalam Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>13,546,000</u>
A011	TOTAL PAY		13			<u>6,461,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,850,000</u>
M033	Medical Officer	(BPS-17)	1			624,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
D012	Data Entry Operator	(BPS-16)	1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		10			<u>4,611,000</u>
A01151	Total Basic Pay Other Staff		10			<u>4,611,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1			532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			445,000
W004	Ward Orderli	(BPS-04)	1			330,000
W093	WARD ATTENDANT	(BPS-04)	2			694,000
B006	Behishti	(BPS-03)	1			505,000
C057	Chowkidar	(BPS-03)	2			998,000
S162	Sweeper	(BPS-03)	1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>7,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>7,085,000</u>
A01202	House Rent Allowance					450,000
A01203	Conveyance Allowance					371,000
A01207	Washing Allowance					86,000
A01208	Dress Allowance					86,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4724	Basic Health unit Sherpalam Swat					
A0120D	Integrated Allowance					51,000
A01210	Risk Allowance					1,000
A01217	Medical Allowance					246,000
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					34,000
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A01233	Unattractive Area Allowance					188,000
A0124H	Special Allowance-2021					71,000
A0124L	Weather Allowance					162,000
A0124N	Disparity Reduction Allowance 2022- 15%					195,000
A0124R	Adhoc Relief Allowance 2022					489,000
A0124X	Adhoc Relief Allowance 2023					1,677,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,131,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,118,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4724	Basic Health unit Sherpalam Swat					
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,004,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					780,000
A03942	Cost of Other Stores					206,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Sherpalam Swat				3,000		14,667,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4725	Basic Health unit Taghma Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>13,793,000</u>
A011	TOTAL PAY		13			<u>6,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,850,000</u>
M033	Medical Officer (BPS-17)		1			624,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
D012	Data Entry Operator (BPS-16)		1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		10			<u>4,763,000</u>
A01151	Total Basic Pay Other Staff		10			<u>4,763,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			445,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishti (BPS-03)		1			505,000
C057	Chowkidar (BPS-03)		3			1,497,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>7,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>7,180,000</u>
A01202	House Rent Allowance					460,000
A01203	Conveyance Allowance					370,000
A01207	Washing Allowance					85,000
A01208	Dress Allowance					85,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4725	Basic Health unit Taghma Swat					
A0120D	Integrated Allowance					50,000
A01210	Risk Allowance					1,000
A01217	Medical Allowance					246,000
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					35,000
A0122C	Adhoc Relief Allowance - 2015					24,000
A0122N	Special Conveyance Allowance to Disbaleed Employees					12,000
A01233	Unattractive Area Allowance					193,000
A0124H	Special Allowance-2021					73,000
A0124L	Weather Allowance					165,000
A0124N	Disparity Reduction Allowance 2022- 15%					194,000
A0124R	Adhoc Relief Allowance 2022					500,000
A0124X	Adhoc Relief Allowance 2023					1,717,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,158,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>788,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4725	Basic Health unit Taghma Swat					
A039	TOTAL GENERAL			<u>2,000</u>		<u>674,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					520,000
A03942	Cost of Other Stores					137,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Taghma Swat				3,000		14,584,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4726	Basic Health unit Kishawara Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>13,793,000</u>
A011	TOTAL PAY		13			<u>6,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,850,000</u>
M033	Medical Officer (BPS-17)		1			624,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
D012	Data Entry Operator (BPS-16)		1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		10			<u>4,763,000</u>
A01151	Total Basic Pay Other Staff		10			<u>4,763,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		1			532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			445,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishti (BPS-03)		1			505,000
C057	Chowkidar (BPS-03)		3			1,497,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>7,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>7,180,000</u>
A01202	House Rent Allowance					460,000
A01203	Conveyance Allowance					370,000
A01207	Washing Allowance					85,000
A01208	Dress Allowance					85,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4726	Basic Health unit Kishawara Swat					
A0120D	Integrated Allowance					50,000
A01210	Risk Allowance					1,000
A01217	Medical Allowance					246,000
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					35,000
A0122C	Adhoc Relief Allowance - 2015					24,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000
A01233	Unattractive Area Allowance					193,000
A0124H	Special Allowance-2021					73,000
A0124L	Weather Allowance					165,000
A0124N	Disparity Reduction Allowance 2022- 15%					194,000
A0124R	Adhoc Relief Allowance 2022					500,000
A0124X	Adhoc Relief Allowance 2023					1,717,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,158,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,237,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>29,000</u>
A03303	Electricity					29,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4726	Basic Health unit Kishawara Swat					
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,194,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					890,000
A03942	Cost of Other Stores					286,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Kishawara Swat				3,000		15,033,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4727	Basic Health unit Chungai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>12,957,000</u>
A011	TOTAL PAY		12			<u>6,108,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,850,000</u>
M033	Medical Officer	(BPS-17)	1			624,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
D012	Data Entry Operator	(BPS-16)	1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		9			<u>4,258,000</u>
A01151	Total Basic Pay Other Staff		9			<u>4,258,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1			532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			445,000
W004	Ward Orderli	(BPS-04)	1			330,000
W093	WARD ATTENDANT	(BPS-04)	1			347,000
C057	Chowkidar	(BPS-03)	3			1,497,000
S162	Sweeper	(BPS-03)	1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>6,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>6,849,000</u>
A01202	House Rent Allowance					425,000
A01203	Conveyance Allowance					370,000
A01207	Washing Allowance					85,000
A01208	Dress Allowance					85,000
A0120D	Integrated Allowance					50,000
A01210	Risk Allowance					1,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4727	Basic Health unit Chungai Swat					
A01217	Medical Allowance					246,000
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A01233	Unattractive Area Allowance					178,000
A0124H	Special Allowance-2021					67,000
A0124L	Weather Allowance					153,000
A0124N	Disparity Reduction Allowance 2022- 15%					194,000
A0124R	Adhoc Relief Allowance 2022					462,000
A0124X	Adhoc Relief Allowance 2023					1,586,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,069,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>804,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>120,000</u>
A03303	Electricity					120,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>7,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					5,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>675,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4727	Basic Health unit Chungai Swat					
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					520,000
A03942	Cost of Other Stores					137,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Chungai Swat				3,000		13,764,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4728	Basic Health unit Bara Samai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>12,957,000</u>
A011	TOTAL PAY	12				<u>6,108,000</u>
A011-1	TOTAL PAY OF OFFICERS	3				<u>1,850,000</u>
A01101	Total Basic Pay Of Officer	3				<u>1,850,000</u>
M033	Medical Officer (BPS-17)	1				624,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1				409,000
D012	Data Entry Operator (BPS-16)	1				817,000
A011-2	TOTAL PAY OF OTHER STAFF	9				<u>4,258,000</u>
A01151	Total Basic Pay Other Staff	9				<u>4,258,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	1				532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1				532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1				445,000
W004	Ward Orderli (BPS-04)	1				330,000
W093	WARD ATTENDANT (BPS-04)	1				347,000
C057	Chowkidar (BPS-03)	3				1,497,000
S162	Sweeper (BPS-03)	1				575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>6,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>6,849,000</u>
A01202	House Rent Allowance					425,000
A01203	Conveyance Allowance					370,000
A01207	Washing Allowance					85,000
A01208	Dress Allowance					85,000
A0120D	Integrated Allowance					50,000
A01217	Medical Allowance					246,000

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HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4728	Basic Health unit Bara Samai Swat					
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A01233	Unattractive Area Allowance					178,000
A0124C	Disparity Reduction Allowance					1,000
A0124H	Special Allowance-2021					67,000
A0124L	Weather Allowance					153,000
A0124N	Disparity Reduction Allowance 2022- 15%					194,000
A0124R	Adhoc Relief Allowance 2022					462,000
A0124X	Adhoc Relief Allowance 2023					1,586,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,069,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,223,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>7,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					5,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,114,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4728	Basic Health unit Bara Samai Swat					
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					868,000
A03942	Cost of Other Stores					228,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Bara Samai Swat				3,000		14,183,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4729	Basic Health unit Kotlai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>12,957,000</u>
A011	TOTAL PAY		12			<u>6,108,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,850,000</u>
M033	Medical Officer	(BPS-17)	1			624,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
D012	Data Entry Operator	(BPS-16)	1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		9			<u>4,258,000</u>
A01151	Total Basic Pay Other Staff		9			<u>4,258,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1			532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			445,000
W004	Ward Orderli	(BPS-04)	1			330,000
W093	WARD ATTENDANT	(BPS-04)	1			347,000
C057	Chowkidar	(BPS-03)	3			1,497,000
S162	Sweeper	(BPS-03)	1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>6,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>6,849,000</u>
A01202	House Rent Allowance					425,000
A01203	Conveyance Allowance					370,000
A01207	Washing Allowance					85,000
A01208	Dress Allowance					85,000
A0120D	Integrated Allowance					50,000
A01217	Medical Allowance					246,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4729	Basic Health unit Kotlai Swat					
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A01233	Unattractive Area Allowance					178,000
A0124C	Disparity Reduction Allowance					1,000
A0124H	Special Allowance-2021					67,000
A0124L	Weather Allowance					153,000
A0124N	Disparity Reduction Allowance 2022- 15%					194,000
A0124R	Adhoc Relief Allowance 2022					462,000
A0124X	Adhoc Relief Allowance 2023					1,586,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,069,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>839,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>150,000</u>
A03303	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>675,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4729	Basic Health unit Kotlai Swat					
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					520,000
A03942	Cost of Other Stores					137,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13301	Office Buildings					10,000
Basic Health unit Kotlai Swat				3,000		13,817,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4730	Basic Health unit Miandam Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>12,682,000</u>
A011	TOTAL PAY	12				<u>5,939,000</u>
A011-1	TOTAL PAY OF OFFICERS	3				<u>1,850,000</u>
A01101	Total Basic Pay Of Officer	3				<u>1,850,000</u>
M033	Medical Officer (BPS-17)	1				624,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1				409,000
D012	Data Entry Operator (BPS-16)	1				817,000
A011-2	TOTAL PAY OF OTHER STAFF	9				<u>4,089,000</u>
A01151	Total Basic Pay Other Staff	9				<u>4,089,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	1				532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1				532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1				445,000
W004	Ward Orderli (BPS-04)	2				660,000
W093	WARD ATTENDANT (BPS-04)	1				347,000
C057	Chowkidar (BPS-03)	2				998,000
S162	Sweeper (BPS-03)	1				575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>6,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>6,743,000</u>
A01202	House Rent Allowance					413,000
A01203	Conveyance Allowance					371,000
A01207	Washing Allowance					86,000
A01208	Dress Allowance					86,000
A0120D	Integrated Allowance					51,000
A01217	Medical Allowance					246,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4730	Basic Health unit Miandam Swat					
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A01233	Unattractive Area Allowance					173,000
A0124C	Disparity Reduction Allowance					1,000
A0124H	Special Allowance-2021					65,000
A0124L	Weather Allowance					149,000
A0124N	Disparity Reduction Allowance 2022- 15%					195,000
A0124R	Adhoc Relief Allowance 2022					449,000
A0124X	Adhoc Relief Allowance 2023					1,542,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,040,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,851,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>120,000</u>
A03303	Electricity					120,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,717,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4730	Basic Health unit Miandam Swat					
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					1,285,000
A03942	Cost of Other Stores					414,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Miandam Swat				3,000		14,536,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4731	Basic Health unit Kotanai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>12,682,000</u>
A011	TOTAL PAY		12			<u>5,939,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,850,000</u>
M033	Medical Officer	(BPS-17)	1			624,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
D012	Data Entry Operator	(BPS-16)	1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		9			<u>4,089,000</u>
A01151	Total Basic Pay Other Staff		9			<u>4,089,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1			532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			445,000
W004	Ward Orderli	(BPS-04)	2			660,000
W093	WARD ATTENDANT	(BPS-04)	1			347,000
C057	Chowkidar	(BPS-03)	2			998,000
S162	Sweeper	(BPS-03)	1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>6,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>6,743,000</u>
A01202	House Rent Allowance					413,000
A01203	Conveyance Allowance					371,000
A01207	Washing Allowance					86,000
A01208	Dress Allowance					86,000
A0120D	Integrated Allowance					51,000
A01217	Medical Allowance					246,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4731	Basic Health unit Kotanai Swat					
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000
A01233	Unattractive Area Allowance					173,000
A0124C	Disparity Reduction Allowance					1,000
A0124H	Special Allowance-2021					65,000
A0124L	Weather Allowance					149,000
A0124N	Disparity Reduction Allowance 2022- 15%					195,000
A0124R	Adhoc Relief Allowance 2022					449,000
A0124X	Adhoc Relief Allowance 2023					1,542,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,040,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,128,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>216,000</u>
A03303	Electricity					216,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>16,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>894,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4731	Basic Health unit Kotanai Swat					
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					693,000
A03942	Cost of Other Stores					183,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>7,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101	Machinery and Equipment					5,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Kotanai Swat				3,000		13,817,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4732	Basic Health unit Mashkomai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>13,086,000</u>
A011	TOTAL PAY	12				<u>6,184,000</u>
A011-1	TOTAL PAY OF OFFICERS	3				<u>1,850,000</u>
A01101	Total Basic Pay Of Officer	3				<u>1,850,000</u>
M033	Medical Officer (BPS-17)	1				624,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1				409,000
D012	Data Entry Operator (BPS-16)	1				817,000
A011-2	TOTAL PAY OF OTHER STAFF	9				<u>4,334,000</u>
A01151	Total Basic Pay Other Staff	9				<u>4,334,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	1				532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1				532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1				445,000
W004	Ward Orderli (BPS-04)	1				330,000
W093	WARD ATTENDANT (BPS-04)	1				347,000
C057	Chowkidar (BPS-03)	2				998,000
S162	Sweeper (BPS-03)	2				1,150,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>6,902,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>6,902,000</u>
A01202	House Rent Allowance					430,000
A01203	Conveyance Allowance					371,000
A01207	Washing Allowance					86,000
A01208	Dress Allowance					86,000
A0120D	Integrated Allowance					51,000
A01217	Medical Allowance					246,000

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NC21017 (013)
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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4732	Basic Health unit Mashkomai Swat					
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A01233	Unattractive Area Allowance					180,000
A0124C	Disparity Reduction Allowance					1,000
A0124H	Special Allowance-2021					68,000
A0124L	Weather Allowance					155,000
A0124N	Disparity Reduction Allowance 2022- 15%					194,000
A0124R	Adhoc Relief Allowance 2022					468,000
A0124X	Adhoc Relief Allowance 2023					1,605,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,083,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,456,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>108,000</u>
A03303	Electricity					108,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,334,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4732	Basic Health unit Mashkomai Swat					
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					1,041,000
A03942	Cost of Other Stores					275,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Mashkomai Swat				3,000		14,545,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4733	Basic Health unit Shalpin Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>13,086,000</u>
A011	TOTAL PAY		12			<u>6,184,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,850,000</u>
M033	Medical Officer	(BPS-17)	1			624,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
D012	Data Entry Operator	(BPS-16)	1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		9			<u>4,334,000</u>
A01151	Total Basic Pay Other Staff		9			<u>4,334,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1			532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			445,000
W004	Ward Orderli	(BPS-04)	1			330,000
W093	WARD ATTENDANT	(BPS-04)	1			347,000
C057	Chowkidar	(BPS-03)	2			998,000
S162	Sweeper	(BPS-03)	2			1,150,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>6,902,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>6,902,000</u>
A01202	House Rent Allowance					430,000
A01203	Conveyance Allowance					371,000
A01207	Washing Allowance					86,000
A01208	Dress Allowance					86,000
A0120D	Integrated Allowance					51,000
A01217	Medical Allowance					246,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4733	Basic Health unit Shalpin Swat					
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000
A01233	Unattractive Area Allowance					180,000
A0124C	Disparity Reduction Allowance					1,000
A0124H	Special Allowance-2021					68,000
A0124L	Weather Allowance					155,000
A0124N	Disparity Reduction Allowance 2022- 15%					194,000
A0124R	Adhoc Relief Allowance 2022					468,000
A0124X	Adhoc Relief Allowance 2023					1,605,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,083,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,218,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>200,000</u>
A03303	Electricity					200,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,004,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4733	Basic Health unit Shalpin Swat					
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					780,000
A03942	Cost of Other Stores					206,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Shalpin Swat				3,000		14,307,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4734	Basic Health unit Qalagey Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>12,709,000</u>
A011	TOTAL PAY		12			<u>5,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,850,000</u>
M033	Medical Officer	(BPS-17)	1			624,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
D012	Data Entry Operator	(BPS-16)	1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		9			<u>4,106,000</u>
A01151	Total Basic Pay Other Staff		9			<u>4,106,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	1			532,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			445,000
W004	Ward Orderli	(BPS-04)	1			330,000
W093	WARD ATTENDANT	(BPS-04)	2			694,000
C057	Chowkidar	(BPS-03)	2			998,000
S162	Sweeper	(BPS-03)	1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>6,753,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>6,753,000</u>
A01202	House Rent Allowance					415,000
A01203	Conveyance Allowance					371,000
A01207	Washing Allowance					86,000
A01208	Dress Allowance					86,000
A0120D	Integrated Allowance					51,000
A01217	Medical Allowance					246,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4734	Basic Health unit Qalagey Swat					
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A01233	Unattractive Area Allowance					174,000
A0124C	Disparity Reduction Allowance					1,000
A0124H	Special Allowance-2021					65,000
A0124L	Weather Allowance					149,000
A0124N	Disparity Reduction Allowance 2022- 15%					195,000
A0124R	Adhoc Relief Allowance 2022					450,000
A0124X	Adhoc Relief Allowance 2023					1,546,000
A01252	Non Practising Allowance					4,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,043,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>962,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>108,000</u>
A03303	Electricity					108,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>16,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>836,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4734	Basic Health unit Qalagey Swat					
A03901	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					639,000
A03942	Cost of Other Stores					183,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Qalagey Swat				3,000		13,674,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4735	Basic Health unit Dherai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>14,495,000</u>
A011	TOTAL PAY	12				<u>6,519,000</u>
A011-1	TOTAL PAY OF OFFICERS	5				<u>3,292,000</u>
A01101	Total Basic Pay Of Officer	5				<u>3,292,000</u>
M033	Medical Officer (BPS-17)	2				1,249,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1				409,000
D012	Data Entry Operator (BPS-16)	2				1,634,000
A011-2	TOTAL PAY OF OTHER STAFF	7				<u>3,227,000</u>
A01151	Total Basic Pay Other Staff	7				<u>3,227,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1				532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1				445,000
W004	Ward Orderli (BPS-04)	1				330,000
W093	WARD ATTENDANT (BPS-04)	1				347,000
C057	Chowkidar (BPS-03)	2				998,000
S162	Sweeper (BPS-03)	1				575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>7,976,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>7,976,000</u>
A01202	House Rent Allowance					454,000
A01203	Conveyance Allowance					375,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000
A01217	Medical Allowance					246,000
A0121B	Health Professional Allowance					2,640,000
A0121T	Adhoc Relief Allowance 2013					34,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4735	Basic Health unit Dherai Swat					
A0122C	Adhoc Relief Allowance - 2015					23,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000
A01233	Unattractive Area Allowance					190,000
A0124C	Disparity Reduction Allowance					1,000
A0124H	Special Allowance-2021					72,000
A0124L	Weather Allowance					163,000
A0124N	Disparity Reduction Allowance 2022- 15%					239,000
A0124R	Adhoc Relief Allowance 2022					493,000
A0124X	Adhoc Relief Allowance 2023					1,692,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,141,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,497,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>150,000</u>
A03303	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,333,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4735	Basic Health unit Dherai Swat					
A03927	Purchase of Drug and Medicines					1,041,000
A03942	Cost of Other Stores					274,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Dherai Swat				3,000		15,995,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4736	Basic Health unit Banjut Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>13,259,000</u>
A011	TOTAL PAY		<u>12</u>			<u>6,198,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>			<u>2,667,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>			<u>2,667,000</u>
M033	Medical Officer (BPS-17)		1			624,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
D012	Data Entry Operator (BPS-16)		2			1,634,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>			<u>3,531,000</u>
A01151	Total Basic Pay Other Staff		<u>8</u>			<u>3,531,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
C057	Chowkidar (BPS-03)		2			998,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>7,061,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>7,061,000</u>
A01202	House Rent Allowance					431,000
A01203	Conveyance Allowance					349,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000
A01217	Medical Allowance					246,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4736	Basic Health unit Banjut Swat					
A0121B	Health Professional Allowance					1,992,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A01233	Unattractive Area Allowance					181,000
A0124C	Disparity Reduction Allowance					1,000
A0124H	Special Allowance-2021					68,000
A0124L	Weather Allowance					155,000
A0124N	Disparity Reduction Allowance 2022- 15%					208,000
A0124R	Adhoc Relief Allowance 2022					469,000
A0124X	Adhoc Relief Allowance 2023					1,609,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,085,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,273,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>150,000</u>
A03303	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,109,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4736	Basic Health unit Banjut Swat					
A03901	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					868,000
A03942	Cost of Other Stores					228,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Banjut Swat				3,000		14,535,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4737	Basic Health unit Behrain Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>13,259,000</u>
A011	TOTAL PAY		<u>12</u>			<u>6,198,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>			<u>2,667,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>			<u>2,667,000</u>
M033	Medical Officer (BPS-17)		1			624,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
D012	Data Entry Operator (BPS-16)		2			1,634,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>			<u>3,531,000</u>
A01151	Total Basic Pay Other Staff		<u>8</u>			<u>3,531,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
C057	Chowkidar (BPS-03)		2			998,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>7,061,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>7,061,000</u>
A01202	House Rent Allowance					431,000
A01203	Conveyance Allowance					349,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000
A01217	Medical Allowance					246,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4737	Basic Health unit Behrain Swat					
A0121B	Health Professional Allowance					1,992,000
A0121T	Adhoc Relief Allowance 2013					32,000
A0122C	Adhoc Relief Allowance - 2015					22,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000
A01233	Unattractive Area Allowance					181,000
A0124C	Disparity Reduction Allowance					1,000
A0124H	Special Allowance-2021					68,000
A0124L	Weather Allowance					155,000
A0124N	Disparity Reduction Allowance 2022- 15%					208,000
A0124R	Adhoc Relief Allowance 2022					469,000
A0124X	Adhoc Relief Allowance 2023					1,609,000
A01252	Non Practising Allowance					5,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,085,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,081,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>100,000</u>
A03303	Electricity					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,967,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4737	Basic Health unit Behrain Swat					
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					1,650,000
A03942	Cost of Other Stores					300,000
A03970	Others			2,000		2,000
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					3,000
A131	TOTAL MACHINERY AND EQUIPMENT					1,000
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					1,000
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					1,000
A13301	Office Buildings					1,000
Basic Health unit Behrain Swat				3,000		15,343,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4738	Basic Health unit Chail Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>12,498,000</u>
A011	TOTAL PAY	12				<u>5,886,000</u>
A011-1	TOTAL PAY OF OFFICERS	3				<u>1,850,000</u>
A01101	Total Basic Pay Of Officer	3				<u>1,850,000</u>
M033	Medical Officer (BPS-17)	1				624,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1				409,000
D012	Data Entry Operator (BPS-16)	1				817,000
A011-2	TOTAL PAY OF OTHER STAFF	9				<u>4,036,000</u>
A01151	Total Basic Pay Other Staff	9				<u>4,036,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)	1				532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1				445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)	1				304,000
W004	Ward Orderli (BPS-04)	1				330,000
W093	WARD ATTENDANT (BPS-04)	1				347,000
B006	Behishti (BPS-03)	1				505,000
C057	Chowkidar (BPS-03)	2				998,000
S162	Sweeper (BPS-03)	1				575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>6,612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>6,612,000</u>
A01202	House Rent Allowance					410,000
A01203	Conveyance Allowance					349,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4738	Basic Health unit Chail Swat					
A01217	Medical Allowance					227,000
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A01233	Unattractive Area Allowance					172,000
A0124C	Disparity Reduction Allowance					1,000
A0124H	Special Allowance-2021					65,000
A0124L	Weather Allowance					147,000
A0124N	Disparity Reduction Allowance 2022- 15%					174,000
A0124R	Adhoc Relief Allowance 2022					445,000
A0124X	Adhoc Relief Allowance 2023					1,528,000
A01252	Non Practising Allowance					4,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,030,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,304,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>180,000</u>
A03303	Electricity					180,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4738	Basic Health unit Chail Swat					
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,110,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					868,000
A03942	Cost of Other Stores					228,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Chail Swat				3,000		13,805,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4739	Basic Health unit Nazar Abad Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>12,498,000</u>
A011	TOTAL PAY		<u>12</u>			<u>5,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>			<u>1,850,000</u>
M033	Medical Officer	(BPS-17)	1			624,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
D012	Data Entry Operator	(BPS-16)	1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>			<u>4,036,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>			<u>4,036,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli	(BPS-04)	1			330,000
W093	WARD ATTENDANT	(BPS-04)	1			347,000
B006	Behishti	(BPS-03)	1			505,000
C057	Chowkidar	(BPS-03)	2			998,000
S162	Sweeper	(BPS-03)	1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>6,612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>6,612,000</u>
A01202	House Rent Allowance					410,000
A01203	Conveyance Allowance					349,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4739	Basic Health unit Nazar Abad Swat					
A01217	Medical Allowance					227,000
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000
A01233	Unattractive Area Allowance					172,000
A01239	Special allowance					1,000
A0124H	Special Allowance-2021					65,000
A0124L	Weather Allowance					147,000
A0124N	Disparity Reduction Allowance 2022- 15%					174,000
A0124R	Adhoc Relief Allowance 2022					445,000
A0124X	Adhoc Relief Allowance 2023					1,528,000
A01252	Non Practising Allowance					4,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,030,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,662,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>120,000</u>
A03303	Electricity					120,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4739	Basic Health unit Nazar Abad Swat					
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,528,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					1,214,000
A03942	Cost of Other Stores					300,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Nazar Abad Swat				3,000		14,163,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4740	Basic Health unit Ronyal Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>12,497,000</u>
A011	TOTAL PAY		<u>12</u>			<u>5,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>			<u>1,850,000</u>
M033	Medical Officer	(BPS-17)	1			624,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
D012	Data Entry Operator	(BPS-16)	1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>			<u>4,036,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>			<u>4,036,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli	(BPS-04)	1			330,000
W093	WARD ATTENDANT	(BPS-04)	1			347,000
B006	Behishti	(BPS-03)	1			505,000
C057	Chowkidar	(BPS-03)	2			998,000
S162	Sweeper	(BPS-03)	1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>6,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>6,611,000</u>
A01202	House Rent Allowance					410,000
A01203	Conveyance Allowance					349,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4740	Basic Health unit Ronyal Swat					
A01217	Medical Allowance					227,000
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					11,000
A01233	Unattractive Area Allowance					172,000
A01239	Special allowance					1,000
A0124H	Special Allowance-2021					65,000
A0124L	Weather Allowance					147,000
A0124N	Disparity Reduction Allowance 2022- 15%					174,000
A0124R	Adhoc Relief Allowance 2022					445,000
A0124X	Adhoc Relief Allowance 2023					1,528,000
A01252	Non Practising Allowance					4,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,030,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,248,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>116,000</u>
A03303	Electricity					116,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>16,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					5,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4740	Basic Health unit Ronyal Swat					
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,114,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					868,000
A03942	Cost of Other Stores					228,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Ronyal Swat				3,000		13,748,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4742	Basic Health unit Bar Shawar Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>90,882,000</u>
A011	TOTAL PAY		25			<u>42,416,000</u>
A011-1	TOTAL PAY OF OFFICERS		16			<u>7,465,000</u>
A01101	Total Basic Pay Of Officer		16			<u>7,465,000</u>
S213	Senior Medical Officer	(BPS-18)	1			416,000
D018	Dental Surgeon	(BPS-17)	1			737,000
M033	Medical Officer	(BPS-17)	6			4,723,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
D012	Data Entry Operator	(BPS-16)	1			933,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	6			247,000
A011-2	TOTAL PAY OF OTHER STAFF		59			<u>34,951,000</u>
A01151	Total Basic Pay Other Staff		59			<u>34,951,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			534,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1			534,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1			534,000
C302	Clinical Technician (Dental)	(BPS-12)	2			1,088,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2			1,555,000
C306	Clinical Technician (Pathology)	(BPS-12)	3			1,541,000
C307	Clinical Technician (Radiology)	(BPS-12)	3			2,150,000
C309	Clinical Technician (Surgical)	(BPS-12)	3			2,499,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4742	Basic Health unit Bar Shawar Swat					
P249	Primary Health Care Technician (M.P)	(BPS-12)	3			1,509,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	1			281,000
P456	Primary Health Care Technician (MCH/LHV)	(BPS-12)	2			932,000
J013	Junior Clerk	(BPS-11)	2			1,174,000
S127	Store Keeper	(BPS-11)	2			1,763,000
D016	Dental Attendant	(BPS-04)	2			925,000
L002	Laboratory Attendant	(BPS-04)	2			597,000
M261	MORTUARY ATTENDANT	(BPS-04)	2			1,387,000
O012	Operation Theatre Attendant	(BPS-04)	2			1,387,000
W004	Ward Orderli	(BPS-04)	5			2,791,000
W093	WARD ATTENDANT	(BPS-04)	2			2,604,000
W096	Ward Attendant/Aya	(BPS-04)	5			1,736,000
B006	Behishti	(BPS-03)	1			336,000
C057	Chowkidar	(BPS-03)	2			1,042,000
M010	Mali	(BPS-03)	1			406,000
N005	Naib Qasid	(BPS-03)	6			4,040,000
S162	Sweeper	(BPS-03)	3			1,606,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>48,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>48,465,000</u>
A01202	House Rent Allowance					3,153,000
A01203	Conveyance Allowance					2,559,000
A01206	Local Compensatory Allowance					2,000
A01207	Washing Allowance					396,000
A01208	Dress Allowance					396,000
A0120D	Integrated Allowance					263,000
A01217	Medical Allowance					1,483,000
A0121B	Health Professional Allowance					15,872,000
A0121T	Adhoc Relief Allowance 2013					145,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4742	Basic Health unit Bar Shawar Swat					
A01224	Entertainment Allowance					1,000
A0122C	Adhoc Relief Allowance - 2015					110,000
A0122N	Special Conveyance Allowance to Disbalded Employees					107,000
A01233	Unattractive Area Allowance					1,142,000
A0124C	Disparity Reduction Allowance					7,000
A0124H	Special Allowance-2021					474,000
A0124L	Weather Allowance					1,048,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,895,000
A0124R	Adhoc Relief Allowance 2022					2,765,000
A0124X	Adhoc Relief Allowance 2023					9,391,000
A01251	Mess Allowance					768,000
A01252	Non Practising Allowance					54,000
A01257	RC Allowance					29,000
A0125E	Adhoc Relief Allowance 2024					6,404,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01278	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>3,623,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>400,000</u>
A03303	Electricity					400,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>16,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4742	Basic Health unit Bar Shawar Swat					
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>3,205,000</u>
A03901	Stationery					10,000
A03902	Printing and Publication					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					2,476,000
A03942	Cost of Other Stores					706,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Bar Shawar Swat				3,000		94,517,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4743	Basic Health unit Koz Shawar Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>12,497,000</u>
A011	TOTAL PAY		<u>12</u>			<u>5,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>			<u>1,850,000</u>
M033	Medical Officer (BPS-17)		1			624,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
D012	Data Entry Operator (BPS-16)		1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>			<u>4,036,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>			<u>4,036,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishti (BPS-03)		1			505,000
C057	Chowkidar (BPS-03)		2			998,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>6,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>6,611,000</u>
A01202	House Rent Allowance					410,000
A01203	Conveyance Allowance					349,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4743	Basic Health unit Koz Shawar Swat					
A01217	Medical Allowance					227,000
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					11,000
A01233	Unattractive Area Allowance					172,000
A01239	Special allowance					1,000
A0124H	Special Allowance-2021					65,000
A0124L	Weather Allowance					147,000
A0124N	Disparity Reduction Allowance 2022- 15%					174,000
A0124R	Adhoc Relief Allowance 2022					445,000
A0124X	Adhoc Relief Allowance 2023					1,528,000
A01252	Non Practising Allowance					4,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,030,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,433,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>200,000</u>
A03303	Electricity					200,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4743	Basic Health unit Koz Shawar Swat					
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,219,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					954,000
A03942	Cost of Other Stores					251,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Koz Shawar Swat				3,000		13,933,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4744	Basic Health unit Qamber Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>12,496,000</u>
A011	TOTAL PAY		12			<u>5,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,850,000</u>
M033	Medical Officer (BPS-17)		1			624,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
D012	Data Entry Operator (BPS-16)		1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		9			<u>4,036,000</u>
A01151	Total Basic Pay Other Staff		9			<u>4,036,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishti (BPS-03)		1			505,000
C057	Chowkidar (BPS-03)		2			998,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>6,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>6,610,000</u>
A01202	House Rent Allowance					410,000
A01203	Conveyance Allowance					349,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4744	Basic Health unit Qamber Swat					
A01217	Medical Allowance					227,000
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					11,000
A01233	Unattractive Area Allowance					172,000
A0124H	Special Allowance-2021					65,000
A0124L	Weather Allowance					147,000
A0124N	Disparity Reduction Allowance 2022- 15%					174,000
A0124R	Adhoc Relief Allowance 2022					445,000
A0124X	Adhoc Relief Allowance 2023					1,528,000
A01252	Non Practising Allowance					4,000
A01257	RC Allowance					6,000
A0125E	Adhoc Relief Allowance 2024					1,030,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,441,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>200,000</u>
A03303	Electricity					200,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>16,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,223,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4744	Basic Health unit Qamber Swat					
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					954,000
A03942	Cost of Other Stores					251,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Qamber Swat				3,000		13,940,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4745	Basic Health unit Udigram Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>12,495,000</u>
A011	TOTAL PAY		<u>12</u>			<u>5,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>			<u>1,850,000</u>
M033	Medical Officer (BPS-17)		1			624,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
D012	Data Entry Operator (BPS-16)		1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>			<u>4,036,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>			<u>4,036,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishti (BPS-03)		1			505,000
C057	Chowkidar (BPS-03)		2			998,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>6,609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>6,609,000</u>
A01202	House Rent Allowance					410,000
A01203	Conveyance Allowance					349,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4745	Basic Health unit Udigram Swat					
A01217	Medical Allowance					227,000
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					11,000
A01233	Unattractive Area Allowance					172,000
A0124H	Special Allowance-2021					65,000
A0124L	Weather Allowance					147,000
A0124N	Disparity Reduction Allowance 2022- 15%					174,000
A0124R	Adhoc Relief Allowance 2022					445,000
A0124X	Adhoc Relief Allowance 2023					1,528,000
A01252	Non Practising Allowance					4,000
A01257	RC Allowance					5,000
A0125E	Adhoc Relief Allowance 2024					1,030,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,046,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>150,000</u>
A03303	Electricity					150,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>16,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,878,000</u>

3614

NC21017 (013)
HEALTH**073105 RURAL HEALTH CENTERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4745	Basic Health unit Udigram Swat					
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					1,561,000
A03942	Cost of Other Stores					300,000
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Udigram Swat				3,000		14,544,000

3615

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4746	Basic Health unit Bishband Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>12,495,000</u>
A011	TOTAL PAY		<u>12</u>			<u>5,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>			<u>1,850,000</u>
M033	Medical Officer (BPS-17)		1			624,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
D012	Data Entry Operator (BPS-16)		1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>			<u>4,036,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>			<u>4,036,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishti (BPS-03)		1			505,000
C057	Chowkidar (BPS-03)		2			998,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>6,609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>6,609,000</u>
A01202	House Rent Allowance					410,000
A01203	Conveyance Allowance					349,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000

3616

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4746	Basic Health unit Bishband Swat					
A01217	Medical Allowance					227,000
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					11,000
A01233	Unattractive Area Allowance					172,000
A0124H	Special Allowance-2021					65,000
A0124L	Weather Allowance					147,000
A0124N	Disparity Reduction Allowance 2022- 15%					174,000
A0124R	Adhoc Relief Allowance 2022					445,000
A0124X	Adhoc Relief Allowance 2023					1,528,000
A01252	Non Practising Allowance					4,000
A01257	RC Allowance					5,000
A0125E	Adhoc Relief Allowance 2024					1,030,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>940,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>36,000</u>
A03303	Electricity					36,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>890,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4746	Basic Health unit Bishband Swat					
A03901	Stationery					10,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines					693,000
A03942	Cost of Other Stores					183,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Bishband Swat				3,000		13,438,000

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**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4747	Basic Health unit Tirath Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>12,495,000</u>
A011	TOTAL PAY		12			<u>5,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,850,000</u>
M033	Medical Officer	(BPS-17)	1			624,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
D012	Data Entry Operator	(BPS-16)	1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		9			<u>4,036,000</u>
A01151	Total Basic Pay Other Staff		9			<u>4,036,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli	(BPS-04)	1			330,000
W093	WARD ATTENDANT	(BPS-04)	1			347,000
B006	Behishti	(BPS-03)	1			505,000
C057	Chowkidar	(BPS-03)	2			998,000
S162	Sweeper	(BPS-03)	1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>6,609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>6,609,000</u>
A01202	House Rent Allowance					410,000
A01203	Conveyance Allowance					349,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4747	Basic Health unit Tirath Swat					
A01217	Medical Allowance					227,000
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					11,000
A01233	Unattractive Area Allowance					172,000
A0124H	Special Allowance-2021					65,000
A0124L	Weather Allowance					147,000
A0124N	Disparity Reduction Allowance 2022- 15%					174,000
A0124R	Adhoc Relief Allowance 2022					445,000
A0124X	Adhoc Relief Allowance 2023					1,528,000
A01252	Non Practising Allowance					4,000
A01257	RC Allowance					5,000
A0125E	Adhoc Relief Allowance 2024					1,030,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>809,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>120,000</u>
A03303	Electricity					120,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>12,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					1,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>675,000</u>

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NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4747	Basic Health unit Tirath Swat					
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					520,000
A03942	Cost of Other Stores					137,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Tirath Swat				3,000		13,307,000

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**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4748	Basic Health unit Meragai Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>12,495,000</u>
A011	TOTAL PAY		<u>12</u>			<u>5,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>			<u>1,850,000</u>
M033	Medical Officer	(BPS-17)	1			624,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
D012	Data Entry Operator	(BPS-16)	1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>			<u>4,036,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>			<u>4,036,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli	(BPS-04)	1			330,000
W093	WARD ATTENDANT	(BPS-04)	1			347,000
B006	Behishti	(BPS-03)	1			505,000
C057	Chowkidar	(BPS-03)	2			998,000
S162	Sweeper	(BPS-03)	1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>6,609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>6,609,000</u>
A01202	House Rent Allowance					410,000
A01203	Conveyance Allowance					349,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000

3622

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4748	Basic Health unit Meragai Swat					
A01217	Medical Allowance					227,000
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					11,000
A01233	Unattractive Area Allowance					172,000
A0124H	Special Allowance-2021					65,000
A0124L	Weather Allowance					147,000
A0124N	Disparity Reduction Allowance 2022- 15%					174,000
A0124R	Adhoc Relief Allowance 2022					445,000
A0124X	Adhoc Relief Allowance 2023					1,528,000
A01252	Non Practising Allowance					4,000
A01257	RC Allowance					5,000
A0125E	Adhoc Relief Allowance 2024					1,030,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,552,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>200,000</u>
A03303	Electricity					200,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>16,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,334,000</u>

3623

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4748	Basic Health unit Meragai Swat					
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					1,041,000
A03942	Cost of Other Stores					275,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Meragai Swat				3,000		14,050,000

**NC21017 (013)
HEALTH**

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4750	Basic Health unit Liakot Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>12,495,000</u>
A011	TOTAL PAY		<u>12</u>			<u>5,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>			<u>1,850,000</u>
M033	Medical Officer (BPS-17)		1			624,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
D012	Data Entry Operator (BPS-16)		1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>			<u>4,036,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>			<u>4,036,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishti (BPS-03)		1			505,000
C057	Chowkidar (BPS-03)		2			998,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>6,609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>6,609,000</u>
A01202	House Rent Allowance					410,000
A01203	Conveyance Allowance					349,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000
A0120D	Integrated Allowance					43,000

3625

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4750	Basic Health unit Liakot Swat					
A01217	Medical Allowance					227,000
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					11,000
A01233	Unattractive Area Allowance					172,000
A0124H	Special Allowance-2021					65,000
A0124L	Weather Allowance					147,000
A0124N	Disparity Reduction Allowance 2022- 15%					174,000
A0124R	Adhoc Relief Allowance 2022					445,000
A0124X	Adhoc Relief Allowance 2023					1,528,000
A01252	Non Practising Allowance					4,000
A01257	RC Allowance					5,000
A0125E	Adhoc Relief Allowance 2024					1,030,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>1,545,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>72,000</u>
A03303	Electricity					72,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>16,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,455,000</u>

3626

NC21017 (013)
HEALTH

073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4750	Basic Health unit Liakot Swat					
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					1,087,000
A03942	Cost of Other Stores					350,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Liakot Swat				3,000		14,043,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4751	Basic Health unit Aghal Barthan Tehsil Matta Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>666,000</u>	<u>1,070,000</u>	<u>12,521,000</u>
A011	TOTAL PAY		<u>12</u>		<u>334,000</u>	<u>5,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>			<u>1,850,000</u>
M033	Medical Officer	(BPS-17)	1			624,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1			409,000
D012	Data Entry Operator	(BPS-16)	1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>		<u>334,000</u>	<u>4,036,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>		<u>334,000</u>	<u>4,036,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli	(BPS-04)	1			330,000
W093	WARD ATTENDANT	(BPS-04)	1			347,000
B006	Behishti	(BPS-03)	1			505,000
C057	Chowkidar	(BPS-03)	2			998,000
S162	Sweeper	(BPS-03)	1			575,000
A012	TOTAL ALLOWANCES			<u>666,000</u>	<u>736,000</u>	<u>6,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>666,000</u>	<u>736,000</u>	<u>6,635,000</u>
A01202	House Rent Allowance			71,000	71,000	410,000
A01203	Conveyance Allowance			47,000	47,000	349,000
A01207	Washing Allowance					73,000
A01208	Dress Allowance					73,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4751	Basic Health unit Aghal Barthan Tehsil Matta Swat					
A0120D	Integrated Allowance					43,000
A01217	Medical Allowance			21,000	21,000	227,000
A0121B	Health Professional Allowance			208,000	208,000	1,800,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbalded Employees					11,000
A01233	Unattractive Area Allowance			<u>14,000</u>	<u>14,000</u>	<u>172,000</u>
001	Unattractive Area Allowance			14,000	14,000	
A0124H	Special Allowance-2021					65,000
A0124L	Weather Allowance			10,000	10,000	147,000
A0124N	Disparity Reduction Allowance 2022- 15%			36,000	36,000	174,000
A0124R	Adhoc Relief Allowance 2022			32,000	32,000	445,000
A0124T	Special Allowance - 2022			26,000	26,000	26,000
A0124X	Adhoc Relief Allowance 2023			117,000	117,000	1,528,000
A01252	Non Practising Allowance					4,000
A01257	RC Allowance					5,000
A0125E	Adhoc Relief Allowance 2024			83,000	84,000	1,030,000
A0125P	Ad-Hoc Relief Allowance-2025				34,000	
A0125Q	Disparity Reduction Allowance-2025				36,000	
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>801,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>108,000</u>
A03303	Electricity					108,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>16,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4751	Basic Health unit Aghal Barthan Tehsil Matta Swat					
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>		<u>675,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					520,000
A03942	Cost of Other Stores					137,000
A03970	Others			<u>2,000</u>		<u>3,000</u>
001	Others			2,000		3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000
Basic Health unit Aghal Barthan Tehsil Matta Swat				668,000	1,070,000	13,325,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4752	Basic Health unit Fazal Baig Basic Health unit Fazal Baig Tehsil Matta Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>431,000</u>	<u>666,000</u>	<u>12,521,000</u>
A011	TOTAL PAY		<u>12</u>		<u>190,000</u>	<u>5,886,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>			<u>1,850,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>			<u>1,850,000</u>
M033	Medical Officer (BPS-17)		1			624,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			409,000
D012	Data Entry Operator (BPS-16)		1			817,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>		<u>190,000</u>	<u>4,036,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>		<u>190,000</u>	<u>4,036,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		1			532,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		1			445,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			304,000
W004	Ward Orderli (BPS-04)		1			330,000
W093	WARD ATTENDANT (BPS-04)		1			347,000
B006	Behishti (BPS-03)		1			505,000
C057	Chowkidar (BPS-03)		2			998,000
S162	Sweeper (BPS-03)		1			575,000
A012	TOTAL ALLOWANCES			<u>431,000</u>	<u>476,000</u>	<u>6,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>431,000</u>	<u>476,000</u>	<u>6,635,000</u>
A01202	House Rent Allowance			71,000	71,000	410,000
A01203	Conveyance Allowance			47,000	47,000	349,000
A01207	Washing Allowance			19,000	19,000	73,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4752	Basic Health unit Fazal Baig					
	Basic Health unit Fazal Baig					
	Tehsil Matta Swat					
A01208	Dress Allowance			19,000	19,000	73,000
A0120D	Integrated Allowance			11,000	11,000	43,000
A01217	Medical Allowance			25,000	25,000	227,000
A0121B	Health Professional Allowance					1,800,000
A0121T	Adhoc Relief Allowance 2013					31,000
A0122C	Adhoc Relief Allowance - 2015					21,000
A0122N	Special Conveyance Allowance to Disbaled Employees					11,000
A01233	Unattractive Area Allowance			<u>20,000</u>	<u>20,000</u>	<u>172,000</u>
001	Unattractive Area Allowance			20,000	20,000	
A0124H	Special Allowance-2021					65,000
A0124L	Weather Allowance			10,000	10,000	147,000
A0124N	Disparity Reduction Allowance 2022- 15%			36,000	36,000	174,000
A0124R	Adhoc Relief Allowance 2022			29,000	29,000	445,000
A0124T	Special Allowance - 2022			26,000	26,000	26,000
A0124X	Adhoc Relief Allowance 2023			69,000	69,000	1,528,000
A01252	Non Practising Allowance					4,000
A01257	RC Allowance					5,000
A0125E	Adhoc Relief Allowance 2024			48,000	48,000	1,030,000
A0125P	Ad-Hoc Relief Allowance-2025				19,000	
A0125Q	Disparity Reduction Allowance-2025				26,000	
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>1,464,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					1,000
A033	TOTAL UTILITIES					<u>113,000</u>
A03303	Electricity					113,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4752	Basic Health unit Fazal Baig					
	Basic Health unit Fazal Baig					
	Tehisl Matta Swat					
A038	TOTAL TRAVEL & TRANSPORTATION					<u>16,000</u>
A03805	Travelling Allowance					1,000
A03806	Transportation of Goods					10,000
A03808	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>1,333,000</u>
A03901	Stationery					10,000
A03907	Advertising & Publicity					5,000
A03927	Purchase of Drug and Medicines					1,041,000
A03942	Cost of Other Stores					274,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Others			2,000	2,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A132	TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201	Furniture and Fixture					1,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301	Office Buildings					1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
SW4765	District Health Officer (Dispensaries)						
	Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>124,159,000</u>	<u>130,671,000</u>	<u>133,457,000</u>
A011	TOTAL PAY		119	119	<u>51,638,000</u>	<u>51,640,000</u>	<u>54,219,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>18,364,000</u>	<u>18,364,000</u>	<u>19,283,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>18,364,000</u>	<u>18,364,000</u>	<u>19,283,000</u>
P358	Principal Medical Officer	(BPS-19)	3	3	3,492,000		3,667,000
S213	Senior Medical Officer	(BPS-18)	15	15	11,310,000		11,876,000
M033	Medical Officer	(BPS-17)	1	1	596,000		626,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	8	8	2,966,000		3,114,000
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>33,274,000</u>	<u>33,276,000</u>	<u>34,936,000</u>
A01151	Total Basic Pay Other Staff		<u>92</u>	<u>92</u>	<u>33,220,000</u>	<u>33,220,000</u>	<u>34,882,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	10	10	4,837,000		5,079,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	16	16	6,791,000		7,131,000
W003	Ward Aya	(BPS-04)	2	2	637,000		669,000
W004	Ward Orderli	(BPS-04)	8	8	2,522,000		2,648,000
W093	WARD ATTENDANT	(BPS-04)	7	7	2,204,000		2,314,000
B006	Behishti	(BPS-03)	19	19	7,041,000		7,393,000
C057	Chowkidar	(BPS-03)	25	25	7,650,000		8,033,000
S162	Sweeper	(BPS-03)	5	5	1,538,000		1,615,000
A01152	Personal pay				54,000	56,000	54,000
A012	TOTAL ALLOWANCES				<u>72,521,000</u>	<u>79,031,000</u>	<u>79,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>69,219,000</u>	<u>75,729,000</u>	<u>75,936,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4765	District Health Officer (Dispensaries) Swat					
A01201	Senior Post Allowance			37,000	37,000	37,000
A01202	House Rent Allowance			3,960,000	3,960,000	3,960,000
A01203	Conveyance Allowance			3,382,000	3,382,000	3,382,000
A01207	Washing Allowance			804,000	804,000	804,000
A01208	Dress Allowance			804,000	804,000	804,000
A0120D	Integrated Allowance			482,000	482,000	482,000
A01216	Qualification Allowance			35,000	35,000	35,000
A01217	Medical Allowance			2,056,000	2,056,000	2,056,000
A0121B	Health Professional Allowance			20,930,000	20,930,000	20,930,000
A0121T	Adhoc Relief Allowance 2013			332,000	332,000	332,000
A0122C	Adhoc Relief Allowance - 2015			300,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disbaled Employees			97,000	144,000	97,000
A01233	Unattractive Area Allowance			<u>1,540,000</u>	<u>1,540,000</u>	<u>1,540,000</u>
001	Unattractive Area Allowance			1,540,000	1,540,000	1,540,000
A0124C	Disparity Reduction Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			465,000	465,000	465,000
A0124L	Weather Allowance			1,760,000	1,760,000	1,760,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,029,000	3,029,000	3,029,000
A0124R	Adhoc Relief Allowance 2022			4,278,000	4,278,000	4,278,000
A0124X	Adhoc Relief Allowance 2023			14,775,000	14,775,000	14,775,000
A01252	Non Practising Allowance			80,000	108,000	80,000
A01257	RC Allowance			23,000	23,000	23,000
A0125E	Adhoc Relief Allowance 2024			10,046,000	10,046,000	10,247,000
A0125P	Ad-Hoc Relief Allowance-2025				4,050,000	4,131,000
A0125Q	Disparity Reduction Allowance-2025				2,385,000	2,385,000
A01270	Other			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Others			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,302,000</u>	<u>3,302,000</u>	<u>3,302,000</u>
A01274	Medical Charges			<u>3,301,000</u>	<u>3,301,000</u>	<u>3,301,000</u>
001	Medical Charges			3,301,000	3,301,000	3,301,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4765	District Health Officer (Dispensaries) Swat					
A03	TOTAL OPERATING EXPENSES			<u>16,626,000</u>	<u>14,909,000</u>	<u>18,290,000</u>
A033	TOTAL UTILITIES			<u>4,774,000</u>	<u>3,000,000</u>	<u>5,251,000</u>
A03303	Electricity			<u>4,774,000</u>	<u>3,000,000</u>	<u>5,251,000</u>
001	Electricity			4,774,000	3,000,000	5,251,000
A034	TOTAL OCCUPANCY COSTS			<u>315,000</u>	<u>159,000</u>	<u>347,000</u>
A03402	Rent for Office Building			315,000	159,000	347,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>	<u>261,000</u>	<u>123,000</u>
A03805	Travelling Allowance			<u>31,000</u>	<u>180,000</u>	<u>34,000</u>
001	Travelling Allowance			31,000	180,000	34,000
A03806	Transportation of Goods			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Transportation of Goods			81,000	81,000	89,000
A039	TOTAL GENERAL			<u>11,425,000</u>	<u>11,489,000</u>	<u>12,569,000</u>
A03901	Stationery			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
001	Stationery			205,000	205,000	226,000
A03902	Printing and Publication			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Printing and publication			165,000	200,000	182,000
A03927	Purchase of Drug and Medicines			<u>11,000,000</u>	<u>11,000,000</u>	<u>12,100,000</u>
001	Purchase of drug and Medicines			11,000,000	11,000,000	12,100,000
A03970	Others			<u>55,000</u>	<u>84,000</u>	<u>61,000</u>
001	Others			55,000	84,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,816,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,816,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,816,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4765	District Health Officer (Dispensaries) Swat					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>102,000</u>	<u>79,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
A13201	Furniture and Fixture			70,000	100,000	77,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware			2,000	2,000	2,000
District Health Officer (Dispensaries) Swat				140,861,000	148,501,000	151,830,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4768	District Health Officer (Basic Health Units) Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>478,700,000</u>	<u>448,976,000</u>	
A011	TOTAL PAY		<u>484</u>	<u>220,784,000</u>	<u>163,885,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>129</u>	<u>74,026,000</u>	<u>74,026,000</u>	
A01101	Total Basic Pay Of Officer		<u>129</u>	<u>74,026,000</u>	<u>74,026,000</u>	
M033	Medical Officer	(BPS-17)	41	23,271,000		
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	9	5,363,000		
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	2	1,192,000		
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	30	11,144,000		
C300	Chief PHC Technician (MCH)	(BPS-16)	5	1,857,000		
D012	Data Entry Operator	(BPS-16)	42	31,199,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>355</u>	<u>146,758,000</u>	<u>89,859,000</u>	
A01151	Total Basic Pay Other Staff		<u>355</u>	<u>146,609,000</u>	<u>89,710,000</u>	
S338	Senior PHC Technician (MCH)	(BPS-14)	17	8,219,000		
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	38	18,378,000		
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	43	17,394,000		
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)	23	6,362,000		
W004	Ward Orderli	(BPS-04)	41	12,293,000		
W093	WARD ATTENDANT	(BPS-04)	42	13,250,000		
B006	Behishiti	(BPS-03)	22	10,104,000		
B068	Behishiti/Sweeper	(BPS-03)	5	1,538,000		
C057	Chowkidar	(BPS-03)	83	37,644,000		

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4768	District Health Officer (Basic Health Units) Swat					
S162	Sweeper	(BPS-03)	41	21,427,000		
A01152	Personal pay			149,000	149,000	
A012	TOTAL ALLOWANCES			<u>257,916,000</u>	<u>285,091,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>257,914,000</u>	<u>284,541,000</u>	
A01202	House Rent Allowance			15,215,000	15,215,000	
A01203	Conveyance Allowance			14,344,000	14,344,000	
A01206	Local Compensatory Allowance			1,000	5,000	
A01207	Washing Allowance			2,947,000	2,947,000	
A01208	Dress Allowance			2,947,000	2,947,000	
A0120D	Integrated Allowance			1,768,000	1,768,000	
A01210	Risk Allowance			<u>16,000</u>	<u>16,000</u>	
001	Risk Allowance			16,000	16,000	
A01217	Medical Allowance			8,555,000	8,555,000	
A0121B	Health Professional Allowance			69,286,000	69,286,000	
A0121T	Adhoc Relief Allowance 2013			1,153,000	1,153,000	
A0122C	Adhoc Relief Allowance - 2015			785,000	785,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			416,000	416,000	
A01233	Unattractive Area Allowance			<u>6,397,000</u>	<u>6,397,000</u>	
001	Unattractive Area Allowance			6,397,000	6,397,000	
A01239	Special allowance			<u>3,000</u>	<u>3,000</u>	
001	Special Allowance			3,000	3,000	
A0124C	Disparity Reduction Allowance			11,000	11,000	
A0124H	Special Allowance-2021			2,422,000	2,422,000	
A0124L	Weather Allowance			5,500,000	5,500,000	
A0124N	Disparity Reduction Allowance 2022- 15%			13,570,000	13,570,000	
A0124R	Adhoc Relief Allowance 2022			16,622,000	16,622,000	
A0124X	Adhoc Relief Allowance 2023			57,087,000	57,087,000	
A01252	Non Practising Allowance			165,000	216,000	
A01257	RC Allowance			207,000	207,000	
A0125E	Adhoc Relief Allowance 2024			38,496,000	38,496,000	
A0125P	Ad-Hoc Relief Allowance-2025				15,684,000	
A0125Q	Disparity Reduction Allowance-2025				10,888,000	
A01262	Special Relief Allowance			1,000	1,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4768	District Health Officer (Basic Health Units) Swat					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>550,000</u>	
A01274	Medical Charges			<u>1,000</u>	<u>369,000</u>	
001	Medical Charges			1,000	369,000	
A01278	Leave Salary			<u>1,000</u>	<u>181,000</u>	
001	Leave Salary			1,000	181,000	
A03	TOTAL OPERATING EXPENSES			<u>27,460,000</u>	<u>27,714,000</u>	
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,364,000</u>	
A03303	Electricity			<u>1,364,000</u>	<u>1,364,000</u>	
001	Electricity			1,364,000	1,364,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>	
A03805	Travelling Allowance				<u>50,000</u>	
001	Travelling Allowance				50,000	
A039	TOTAL GENERAL			<u>26,096,000</u>	<u>26,300,000</u>	
A03901	Stationery			<u>273,000</u>	<u>300,000</u>	
001	Stationery			273,000	300,000	
A03902	Printing and Publication			<u>880,000</u>	<u>1,000,000</u>	
001	Printing and publication			880,000	1,000,000	
A03927	Purchase of Drug and Medicines			<u>24,750,000</u>	<u>24,750,000</u>	
001	Purchase of drug and Medicines			24,750,000	24,750,000	
A03970	Others			<u>193,000</u>	<u>250,000</u>	
001	Others			193,000	250,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>10,753,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>10,753,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	10,753,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
SW4768	District Health Officer (Basic Health Units) Swat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery			1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201	Furniture and Fixture				50,000	
District Health Officer (Basic Health Units) Swat				506,163,000	487,495,000	

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TG4100	Basic Health unit Dor Maira Tor Ghar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>7,603,000</u>
A011	TOTAL PAY		2			<u>1,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>541,000</u>
A01101	Total Basic Pay Of Officer		1			<u>541,000</u>
D018	Dental Surgeon	(BPS-17)	1			541,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>1,422,000</u>
A01151	Total Basic Pay Other Staff		6			<u>1,422,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	1			237,000
C306	Clinical Technician (Pathology)	(BPS-12)	1			237,000
C307	Clinical Technician (Radiology)	(BPS-12)	1			237,000
C309	Clinical Technician (Surgical)	(BPS-12)	1			237,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			237,000
S326	Senior Clinical Technician (Dental)	(BPS-12)	1			237,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,640,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,640,000</u>
A01202	House Rent Allowance					655,000
A01203	Conveyance Allowance					264,000
A01217	Medical Allowance					130,000
A0121B	Health Professional Allowance					1,860,000
A0124H	Special Allowance-2021					294,000
A0124N	Disparity Reduction Allowance 2022- 15%					396,000
A0124R	Adhoc Relief Allowance 2022					396,000
A0124X	Adhoc Relief Allowance 2023					660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TG4100	Basic Health unit Dor Maira Tor Ghar					
A0125E	Adhoc Relief Allowance 2024					489,000
A0125P	Ad-Hoc Relief Allowance-2025					198,000
A0125Q	Disparity Reduction Allowance-2025					297,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Dor Maira Tor Ghar				3,000	1,000	7,605,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TG4101	Basic Health unit Shagai Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Shagai Tor Ghar					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TG4102	Basic Health unit Judba Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Judba Tor Ghar					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TG4103	Basic Health unit Darbani Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Darbani Tor Ghar					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TG4104	Basic Health unit Shingaldar Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Shingaldar Tor Ghar					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TG4105	Basic Health unit Palosa Tor Ghar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Palosa Tor Ghar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TG4106	Basic Health unit Bartoni Tor Ghar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Bartoni Tor Ghar				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TG4107	Basic Health unit Kamesar Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit Kamesar Tor Ghar					3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TG4108	Basic Health unit Maira mada Khail Tor Ghar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>8,147,000</u>
A011	TOTAL PAY		8			<u>2,152,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>541,000</u>
A01101	Total Basic Pay Of Officer		1			<u>541,000</u>
D018	Dental Surgeon (BPS-17)		1			541,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>1,611,000</u>
A01151	Total Basic Pay Other Staff		7			<u>1,611,000</u>
C304	Clinical Technician (Pharmacy) (BPS-12)		1			237,000
C306	Clinical Technician (Pathology) (BPS-12)		1			237,000
C307	Clinical Technician (Radiology) (BPS-12)		1			237,000
C309	Clinical Technician (Surgical) (BPS-12)		1			237,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		1			237,000
S326	Senior Clinical Technician (Dental) (BPS-12)		1			237,000
D112	Driver (BPS-06)		1			189,000
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>5,995,000</u>
A01202	House Rent Allowance					699,000
A01203	Conveyance Allowance					287,000
A01217	Medical Allowance					148,000
A0121B	Health Professional Allowance					1,860,000
A0124H	Special Allowance-2021					336,000
A0124N	Disparity Reduction Allowance 2022- 15%					430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TG4108	Basic Health unit Maira mada Khail Tor Ghar					
A0124R	Adhoc Relief Allowance 2022					430,000
A0124X	Adhoc Relief Allowance 2023					726,000
A0125E	Adhoc Relief Allowance 2024					536,000
A0125P	Ad-Hoc Relief Allowance-2025					217,000
A0125Q	Disparity Reduction Allowance-2025					325,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit Maira mada Khail Tor Ghar				3,000	1,000	8,149,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TG4122	District Health Officer (Basic Health Units) Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,905,000</u>	<u>79,188,000</u>	<u>97,199,000</u>
A011	TOTAL PAY		96	105	<u>38,500,000</u>	<u>38,505,000</u>	<u>56,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	21	<u>7,166,000</u>	<u>7,166,000</u>	<u>23,480,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,166,000</u>	<u>7,166,000</u>	<u>1,880,000</u>
M033	Medical Officer (BPS-17)		11	11	6,570,000		1,254,000
P112	Physiotherapist (BPS-17)		1	1	596,000		626,000
A01106	Total Pay of contract officer			9			<u>21,600,000</u>
M033	Medical Officer (BPS-17)			9			21,600,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>31,334,000</u>	<u>31,339,000</u>	<u>32,903,000</u>
A01151	Total Basic Pay Other Staff		<u>84</u>	<u>84</u>	<u>31,334,000</u>	<u>31,334,000</u>	<u>32,898,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		10	10	4,837,000		5,079,000
C302	Clinical Technician (Dental) (BPS-12)		1	1	429,000		450,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1	1	429,000		450,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	429,000		450,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	429,000		450,000
C309	Clinical Technician (Surgical) (BPS-12)		1	1	429,000		450,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		10	10	4,241,000		4,453,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)		11	11	4,670,000		4,904,000
P249	Primary Health Care Technician (M.P) (BPS-12)		2	2	859,000		902,000
P454	PHC TECHNICIAN (PHARMACY)(BPS-12)		2	2	859,000		902,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TG4122	District Health Officer (Basic Health Units) Tor Ghar						
D112	Driver	(BPS-06)	1	1	347,000		364,000
W004	Ward Orderli	(BPS-04)	10	10	3,161,000		3,319,000
W093	WARD ATTENDANT	(BPS-04)	11	11	3,479,000		3,653,000
B068	Behishti/Sweeper	(BPS-03)	10	10	3,063,000		3,216,000
C057	Chowkidar	(BPS-03)	11	11	3,368,000		3,536,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>37,405,000</u>	<u>40,683,000</u>	<u>40,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,403,000</u>	<u>40,681,000</u>	<u>40,814,000</u>
A01202	House Rent Allowance				1,376,000	1,376,000	1,376,000
A01203	Conveyance Allowance				1,214,000	1,214,000	1,214,000
A01207	Washing Allowance				543,000	543,000	543,000
A01208	Dress Allowance				541,000	541,000	541,000
A0120D	Integrated Allowance				324,000	324,000	324,000
A01217	Medical Allowance				1,360,000	1,360,000	1,360,000
A0121B	Health Professional Allowance				11,903,000	11,903,000	11,903,000
A0121T	Adhoc Relief Allowance 2013				146,000	146,000	146,000
A0122C	Adhoc Relief Allowance - 2015				107,000	107,000	107,000
A01233	Unattractive Area Allowance				<u>925,000</u>	<u>925,000</u>	<u>925,000</u>
001	Unattractive Area Allowance				925,000	925,000	925,000
A0124H	Special Allowance-2021				316,000	316,000	316,000
A0124L	Weather Allowance				1,100,000	1,100,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,016,000	2,016,000	2,016,000
A0124R	Adhoc Relief Allowance 2022				2,389,000	2,389,000	2,389,000
A0124X	Adhoc Relief Allowance 2023				8,304,000	8,304,000	8,304,000
A0125E	Adhoc Relief Allowance 2024				4,839,000	4,839,000	4,936,000
A0125P	Ad-Hoc Relief Allowance-2025					1,786,000	1,822,000
A0125Q	Disparity Reduction Allowance-2025					1,492,000	1,492,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TG4122	District Health Officer (Basic Health Units) Tor Ghar					
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>24,273,000</u>	<u>21,181,000</u>	<u>26,676,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A033	TOTAL UTILITIES			<u>4,092,000</u>	<u>1,000,000</u>	<u>4,501,000</u>
A03303	Electricity			<u>4,092,000</u>	<u>1,000,000</u>	<u>4,501,000</u>
001	Electricity			4,092,000	1,000,000	4,501,000
A034	TOTAL OCCUPANCY COSTS			<u>2,108,000</u>	<u>2,108,000</u>	<u>2,319,000</u>
A03402	Rent for Office Building			2,108,000	2,108,000	2,319,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>498,000</u>	<u>498,000</u>	<u>532,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	165,000	165,000
A03806	Transportation of Goods			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
001	Transportation of Goods			58,000	58,000	64,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			275,000	275,000	303,000
A039	TOTAL GENERAL			<u>17,490,000</u>	<u>17,490,000</u>	<u>19,230,000</u>
A03901	Stationery			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Stationery			90,000	90,000	90,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Printing and publication			9,000	9,000	10,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TG4122	District Health Officer (Basic Health Units) Tor Ghar					
A03907	Advertising & Publicity			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Advertising and Publicity			9,000	9,000	10,000
A03927	Purchase of Drug and Medicines			<u>16,500,000</u>	<u>16,500,000</u>	<u>18,150,000</u>
001	Purchase of drug and Medicines			16,500,000	16,500,000	18,150,000
A03942	Cost of Other Stores			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
001	Cost of other Stores			660,000	660,000	726,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Others			220,000	220,000	242,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A13001	Transport			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Transport			19,000	19,000	21,000
District Health Officer (Basic Health Units) Tor Ghar				100,199,000	100,390,000	123,898,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4610 Basic Health unit MUMRAIZ PATHAN Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit MUMRAIZ PATHAN Tank				3,000	1,000	3,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4611	Basic Health unit KOT ALLAH DAD Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit KOT ALLAH DAD Tank				3,000	1,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TK4612	Basic Health unit ANDARI Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others				1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit ANDARI Tank					3,000	1,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TK4613	Basic Health unit PAI Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others				1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit PAI Tank					3,000	1,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4614	Basic Health unit CHEENA Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit CHEENA Tank				3,000	1,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4615	Basic Health unit SHAH ALAM Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit SHAH ALAM Tank				3,000	1,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4616	Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit CHASAN KUCH (LAL KHAN KOROONA) Tank				3,000	1,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4617	Basic Health unit GARA BALOCH Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit GARA BALOCH Tank				3,000	1,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4618	Basic Health unit DABARRA Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit DABARRA Tank				3,000	1,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TK4619	Basic Health unit RANWAL Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others				1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit RANWAL Tank					3,000	1,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4620	Basic Health unit KOT HAKEEM Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit KOT HAKEEM Tank				3,000	1,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TK4621	Basic Health unit KOT MUSA Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others				1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit KOT MUSA Tank					3,000	1,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4622	Basic Health unit KIRRI HAIDAR Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit KIRRI HAIDAR Tank				3,000	1,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TK4623	Basic Health unit CHADRAR Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others				1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit CHADRAR Tank					3,000	1,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4624	Basic Health unit SHEIKH SULTAN Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit SHEIKH SULTAN Tank				3,000	1,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4625	Basic Health unit GARA SHADA Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>		<u>2,000</u>
A03970	Others			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
Basic Health unit GARA SHADA Tank				3,000	1,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TK4626	Basic Health unit SHADI KHEL Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others				1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>2,000</u>		<u>2,000</u>
A039	TOTAL GENERAL				<u>2,000</u>		<u>2,000</u>
A03970	Others				<u>2,000</u>		<u>2,000</u>
001	Others				2,000		2,000
Basic Health unit SHADI KHEL Tank					3,000	1,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TK4633	Basic Health Unit Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>136,202,000</u>	<u>143,520,000</u>	<u>148,492,000</u>
A011	TOTAL PAY		<u>144</u>	<u>144</u>	<u>56,819,000</u>	<u>55,040,000</u>	<u>59,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>15,786,000</u>	<u>12,271,000</u>	<u>16,576,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>15,786,000</u>	<u>12,271,000</u>	<u>16,576,000</u>
M033	Medical Officer (BPS-17)		18	18	10,742,000		11,279,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		7	7	2,591,000		2,721,000
C300	Chief PHC Technician (MCH) (BPS-16)		5	5	1,857,000		1,950,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>113</u>	<u>113</u>	<u>41,033,000</u>	<u>42,769,000</u>	<u>43,084,000</u>
A01151	Total Basic Pay Other Staff		<u>113</u>	<u>113</u>	<u>41,029,000</u>	<u>42,747,000</u>	<u>43,080,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		21	21	10,160,000		10,668,000
S338	Senior PHC Technician (MCH) (BPS-14)		6	6	2,897,000		3,042,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		4	4	1,705,000		1,790,000
P453	PHC TECHNICIAN (MCH) (BPS-12)		7	7	2,966,000		3,114,000
W004	Ward Orderli (BPS-04)		18	18	5,683,000		5,967,000
W093	WARD ATTENDANT (BPS-04)		16	16	5,045,000		5,297,000
B006	Behishti (BPS-03)		1	1	305,000		320,000
B068	Behishti/Sweeper (BPS-03)		18	18	5,517,000		5,793,000
C057	Chowkidar (BPS-03)		18	18	5,517,000		5,793,000
S162	Sweeper (BPS-03)		4	4	1,234,000		1,296,000
A01152	Personal pay				4,000	22,000	4,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4633	Basic Health Unit Tank					
A012	TOTAL ALLOWANCES			<u>79,383,000</u>	<u>88,480,000</u>	<u>88,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>79,382,000</u>	<u>88,479,000</u>	<u>88,831,000</u>
A01202	House Rent Allowance			4,963,000	4,963,000	4,963,000
A01203	Conveyance Allowance			4,537,000	4,537,000	4,537,000
A01207	Washing Allowance			1,111,000	1,111,000	1,111,000
A01208	Dress Allowance			1,112,000	1,112,000	1,112,000
A0120D	Integrated Allowance			647,000	647,000	647,000
A0120Q	Fixed Daily Allowance			6,000	6,000	6,000
A01217	Medical Allowance			2,664,000	2,664,000	2,664,000
A0121B	Health Professional Allowance			18,975,000	18,975,000	18,975,000
A0121T	Adhoc Relief Allowance 2013			760,000	760,000	760,000
A0122C	Adhoc Relief Allowance - 2015			435,000	435,000	435,000
A0122M	Adhoc Releif Allowance 2016			2,000	2,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017			6,000	6,000	6,000
A01233	Unattractive Area Allowance			<u>152,000</u>	<u>173,000</u>	<u>152,000</u>
001	Unattractive Area Allowance			152,000	173,000	152,000
A01239	Special allowance			<u>19,000</u>	<u>25,000</u>	<u>19,000</u>
001	Special Allowance			19,000	25,000	19,000
A0123G	Ad-hoc Relief Allowance-2018			18,000	18,000	18,000
A0123P	Ad-hoc Relief Allowance 2019			64,000	64,000	64,000
A0124C	Disparity Reduction Allowance			19,000	19,000	19,000
A0124F	Adhoc Relief Allowance-2021			3,000	3,000	3,000
A0124H	Special Allowance-2021			492,000	492,000	492,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,797,000	4,797,000	4,797,000
A0124R	Adhoc Relief Allowance 2022			5,173,000	5,173,000	5,173,000
A0124X	Adhoc Relief Allowance 2023			19,150,000	19,150,000	19,150,000
A01250	Incentive Allowance			<u>554,000</u>	<u>554,000</u>	<u>554,000</u>
001	Incentive Allowance			554,000	554,000	554,000
A01252	Non Practising Allowance			258,000	258,000	258,000
A01257	RC Allowance			33,000	33,000	33,000
A0125E	Adhoc Relief Allowance 2024			13,432,000	13,432,000	13,701,000
A0125P	Ad-Hoc Relief Allowance-2025				5,519,000	5,629,000
A0125Q	Disparity Reduction Allowance-2025				3,551,000	3,551,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4633	Basic Health Unit Tank					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>38,158,600</u>	<u>41,524,000</u>	<u>42,975,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>5,457,000</u>	<u>5,457,000</u>	<u>6,003,000</u>
A03303	Electricity			<u>5,457,000</u>	<u>5,457,000</u>	<u>6,003,000</u>
001	Electricity			5,457,000	5,457,000	6,003,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>402,000</u>	<u>1,550,000</u>	<u>442,000</u>
A03805	Travelling Allowance			<u>211,000</u>	<u>800,000</u>	<u>232,000</u>
001	Travelling Allowance			211,000	800,000	232,000
A03806	Transportation of Goods			<u>191,000</u>	<u>750,000</u>	<u>210,000</u>
001	Transportation of Goods			191,000	750,000	210,000
A039	TOTAL GENERAL			<u>32,282,600</u>	<u>34,500,000</u>	<u>36,511,000</u>
A03901	Stationery			<u>182,600</u>	<u>500,000</u>	<u>201,000</u>
001	Stationery			182,600	500,000	201,000
A03902	Printing and Publication			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,320,000</u>
001	Printing and publication			1,200,000	1,500,000	1,320,000
A03927	Purchase of Drug and Medicines			<u>26,400,000</u>	<u>26,400,000</u>	<u>29,040,000</u>
001	Purchase of drug and Medicines			26,400,000	26,400,000	29,040,000
A03942	Cost of Other Stores			<u>4,000,000</u>	<u>5,400,000</u>	<u>5,400,000</u>
001	Cost of other Stores			4,000,000	5,400,000	5,400,000
A03970	Others			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001	Others			500,000	700,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,075,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,075,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4633	Basic Health Unit Tank					
A04114	Superannuation Encashment of L.P.R			1,000	1,075,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>386,000</u>	<u>586,000</u>	<u>425,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>450,000</u>	<u>275,000</u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>450,000</u>	<u>275,000</u>
001	Machinery and Equipment			250,000	450,000	275,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			136,000	136,000	150,000
Basic Health Unit Tank				174,748,600	186,706,000	191,894,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TK4638	Deputy District Health Officer Civil Dispensary Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,065,000</u>	<u>40,037,000</u>	<u>61,224,000</u>
A011	TOTAL PAY		61	69	<u>23,481,000</u>	<u>17,450,000</u>	<u>38,849,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	22	<u>7,985,000</u>	<u>1,954,000</u>	<u>22,578,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>7,985,000</u>	<u>1,954,000</u>	<u>3,378,000</u>
P455	PHC TECHNOLOGIST (MCH)	(BPS-18)	1	1	749,000		786,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	749,000		786,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	8	8	4,768,000		1,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A01106	Total Pay of contract officer			8			<u>19,200,000</u>
M033	Medical Officer	(BPS-17)		8			19,200,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>15,496,000</u>	<u>15,496,000</u>	<u>16,271,000</u>
A01151	Total Basic Pay Other Staff		<u>47</u>	<u>47</u>	<u>15,496,000</u>	<u>15,496,000</u>	<u>16,271,000</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	3	3	1,455,000		1,528,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	3	3	1,275,000		1,339,000
T049	Tubewell Operator	(BPS-04)	1	1	319,000		335,000
W003	Ward Aya	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	10	10	3,161,000		3,319,000
W093	WARD ATTENDANT	(BPS-04)	9	9	2,841,000		2,983,000
B068	Behishti/Sweeper	(BPS-03)	9	9	2,758,000		2,896,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073105	RURAL HEALTH CENTERS						
TK4638	Deputy District Health Officer Civil Dispensary Tank						
C057	Chowkidar	(BPS-03)	10	10	3,063,000		3,216,000
S809	SWEEPER/BEHISHTI	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>19,584,000</u>	<u>22,587,000</u>	<u>22,375,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,583,000</u>	<u>22,586,000</u>	<u>22,374,000</u>
A01202	House Rent Allowance				1,551,000	1,551,000	1,551,000
A01203	Conveyance Allowance				1,303,000	1,303,000	1,303,000
A01207	Washing Allowance				614,000	614,000	614,000
A01208	Dress Allowance				615,000	615,000	615,000
A0120D	Integrated Allowance				369,000	369,000	369,000
A01217	Medical Allowance				969,000	969,000	969,000
A0121B	Health Professional Allowance				2,162,000	2,162,000	2,162,000
A0121T	Adhoc Relief Allowance 2013				162,000	163,000	162,000
A0122C	Adhoc Relief Allowance - 2015				112,000	112,000	112,000
A0122M	Adhoc Relief Allowance 2016				18,000	18,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017				11,000	11,000	11,000
A01233	Unattractive Area Allowance				<u>9,000</u>	<u>39,000</u>	<u>9,000</u>
001	Unattractive Area Allowance				9,000	39,000	9,000
A01239	Special allowance				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Special Allowance				12,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				18,000	18,000	18,000
A0123P	Ad-hoc Relief Allowance 2019				6,000	6,000	6,000
A0124C	Disparity Reduction Allowance				5,000	5,000	5,000
A0124F	Adhoc Relief Allowance-2021				18,000	18,000	18,000
A0124H	Special Allowance-2021				210,000	210,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,416,000	1,416,000	1,416,000
A0124R	Adhoc Relief Allowance 2022				1,453,000	1,453,000	1,453,000
A0124X	Adhoc Relief Allowance 2023				5,177,000	5,177,000	5,177,000
A01257	RC Allowance				7,000	7,000	7,000
A0125E	Adhoc Relief Allowance 2024				3,366,000	3,643,000	3,433,000
A0125P	Ad-Hoc Relief Allowance-2025					1,468,000	1,497,000
A0125Q	Disparity Reduction Allowance-2025					1,227,000	1,227,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4638	Deputy District Health Officer Civil Dispensary Tank					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>8,788,000</u>	<u>9,727,000</u>	<u>9,666,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>1,090,000</u>	<u>1,090,000</u>	<u>1,199,000</u>
A03303	Electricity			<u>1,090,000</u>	<u>1,090,000</u>	<u>1,199,000</u>
001	Electricity			1,090,000	1,090,000	1,199,000
A034	TOTAL OCCUPANCY COSTS			<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
A03402	Rent for Office Building			85,000	85,000	94,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>900,000</u>	<u>456,000</u>
A03805	Travelling Allowance			<u>242,000</u>	<u>500,000</u>	<u>266,000</u>
001	Travelling Allowance			242,000	500,000	266,000
A03806	Transportation of Goods			<u>173,000</u>	<u>400,000</u>	<u>190,000</u>
001	Transportation of Goods			173,000	400,000	190,000
A039	TOTAL GENERAL			<u>7,196,000</u>	<u>7,650,000</u>	<u>7,915,000</u>
A03901	Stationery			<u>273,000</u>	<u>350,000</u>	<u>300,000</u>
001	Stationery			273,000	350,000	300,000
A03902	Printing and Publication			<u>800,000</u>	<u>900,000</u>	<u>880,000</u>
001	Printing and publication			800,000	900,000	880,000
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	5,500,000	6,050,000
A03942	Cost of Other Stores			<u>550,000</u>	<u>800,000</u>	<u>605,000</u>
001	Cost of other Stores			550,000	800,000	605,000
A03970	Others			<u>73,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others			73,000	100,000	80,000

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073105 RURAL HEALTH CENTERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073105	RURAL HEALTH CENTERS					
TK4638	Deputy District Health Officer Civil Dispendary Tank					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802	Purchase of other assets-others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>500,000</u>	<u>61,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>500,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	500,000	61,000
Deputy District Health Officer Civil Dispendary Tank				51,910,000	50,266,000	70,953,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
AD4676	District TB Control Officer Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,422,000</u>	<u>22,967,000</u>	<u>22,258,000</u>
A011	TOTAL PAY		20	20	<u>8,012,000</u>	<u>9,182,000</u>	<u>8,412,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,123,000</u>	<u>2,293,000</u>	<u>1,179,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,123,000</u>	<u>2,293,000</u>	<u>1,179,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	749,000		786,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,889,000</u>	<u>6,889,000</u>	<u>7,233,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>6,875,000</u>	<u>6,875,000</u>	<u>7,219,000</u>
S035	Senior Clerk (BPS-14)		1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		2	2	970,000		1,019,000
C306	Clinical Technician (Pathology) (BPS-12)		3	3	1,275,000		1,339,000
C307	Clinical Technician (Radiology) (BPS-12)		2	2	859,000		902,000
J013	Junior Clerk (BPS-11)		2	2	804,000		844,000
D112	Driver (BPS-06)		1	1	347,000		364,000
A171	Aya (BPS-03)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
N005	Naib Qasid (BPS-03)		2	2	610,000		641,000
S162	Sweeper (BPS-03)		1	1	305,000		320,000
T002	T.B. Attendant (BPS-03)		2	2	610,000		641,000
A01152	Personal pay				14,000	14,000	14,000
A012	TOTAL ALLOWANCES				<u>12,410,000</u>	<u>13,785,000</u>	<u>13,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,351,000</u>	<u>13,726,000</u>	<u>13,787,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
AD4676	District TB Control Officer Abbottabad					
A01202	House Rent Allowance			828,000	828,000	828,000
A01203	Conveyance Allowance			669,000	669,000	669,000
A01207	Washing Allowance			113,000	113,000	113,000
A01208	Dress Allowance			111,000	111,000	111,000
A0120D	Integrated Allowance			67,000	67,000	67,000
A01217	Medical Allowance			416,000	416,000	416,000
A0121B	Health Professional Allowance			2,312,000	2,312,000	2,312,000
A0121T	Adhoc Relief Allowance 2013			106,000	106,000	106,000
A0122C	Adhoc Relief Allowance - 2015			74,000	74,000	74,000
A0124H	Special Allowance-2021			183,000	183,000	183,000
A0124L	Weather Allowance			34,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%			831,000	831,000	831,000
A0124R	Adhoc Relief Allowance 2022			942,000	942,000	942,000
A0124X	Adhoc Relief Allowance 2023			3,404,000	3,404,000	3,404,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			2,260,000	2,260,000	2,305,000
A0125P	Ad-Hoc Relief Allowance-2025				823,000	839,000
A0125Q	Disparity Reduction Allowance-2025				552,000	552,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001	Leave Salary			58,000	58,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>4,734,000</u>	<u>4,720,000</u>	<u>5,088,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>95,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			17,000	15,000	17,000
A03202	Telephone and Trunk Call			68,000	80,000	68,000
A033	TOTAL UTILITIES			<u>1,091,000</u>	<u>1,200,000</u>	<u>1,190,000</u>
A03301	Gas			409,000	400,000	440,000
A03303	Electricity			<u>682,000</u>	<u>800,000</u>	<u>750,000</u>

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
AD4676	District TB Control Officer Abbottabad					
001	Electricity			682,000	800,000	750,000
A034	TOTAL OCCUPANCY COSTS			<u>1,515,000</u>	<u>1,501,000</u>	<u>1,663,000</u>
A03402	Rent for Office Building			1,500,000	1,500,000	1,650,000
A03407	Rates and Taxes			15,000	1,000	13,000
A036	TOTAL MOTOR VEHICLES			<u>37,000</u>	<u>30,000</u>	<u>37,000</u>
A03603	Registration			37,000	30,000	37,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>560,000</u>	<u>674,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	60,000	44,000
A03806	Transportation of Goods			<u>330,000</u>	<u>200,000</u>	<u>300,000</u>
001	Transportation of Goods			330,000	200,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>300,000</u>	<u>330,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	300,000	330,000
A039	TOTAL GENERAL			<u>1,306,000</u>	<u>1,334,000</u>	<u>1,439,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Stationery			55,000	55,000	61,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication			40,000	40,000	44,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Advertising and Publicity			40,000	40,000	44,000
A03927	Purchase of Drug and Medicines			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Purchase of drug and Medicines			880,000	880,000	968,000
A03942	Cost of Other Stores			<u>231,000</u>	<u>250,000</u>	<u>255,000</u>
001	Cost of other Stores			231,000	250,000	255,000
A03970	Others			<u>51,000</u>	<u>60,000</u>	<u>57,000</u>
001	Others			51,000	60,000	57,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
AD4676	District TB Control Officer Abbottabad					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>542,000</u>	<u>613,000</u>	<u>571,000</u>
A130	TOTAL TRANSPORT			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
A13001	Transport			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001	Transport			63,000	63,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>477,000</u>	<u>500,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			<u>477,000</u>	<u>500,000</u>	<u>500,000</u>
001	Machinery and Equipment			477,000	500,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	50,000	2,000
District TB Control Officer Abbottabad				25,700,000	28,302,000	27,919,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BD4400	DRUG ADDICTS TREATMENT CENTERS BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,189,000</u>	<u>7,351,000</u>	<u>6,662,000</u>
A011	TOTAL PAY	5	5	<u>1,885,000</u>	<u>2,663,000</u>	<u>1,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>970,000</u>	<u>1,748,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>970,000</u>	<u>1,748,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)	1	1	596,000		626,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>915,000</u>	<u>915,000</u>	<u>961,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>915,000</u>	<u>915,000</u>	<u>961,000</u>
A161	Attendant (BPS-03)	2	2	610,000		641,000
S162	Sweeper (BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES			<u>4,304,000</u>	<u>4,688,000</u>	<u>4,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,304,000</u>	<u>4,688,000</u>	<u>4,682,000</u>
A01202	House Rent Allowance			239,000	239,000	239,000
A01203	Conveyance Allowance			212,000	212,000	212,000
A01207	Washing Allowance			42,000	42,000	42,000
A01208	Dress Allowance			84,000	84,000	84,000
A0120D	Integrated Allowance			25,000	25,000	25,000
A01217	Medical Allowance			106,000	106,000	106,000
A0121B	Health Professional Allowance			1,525,000	1,525,000	1,525,000
A0121T	Adhoc Relief Allowance 2013			12,000	18,000	12,000
A0122C	Adhoc Relief Allowance - 2015			12,000	13,000	12,000
A01233	Unattractive Area Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Unattractive Area Allowance			90,000	90,000	90,000
A0124H	Special Allowance-2021			19,000	19,000	19,000
A0124L	Weather Allowance			46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			153,000	153,000	153,000
A0124R	Adhoc Relief Allowance 2022			235,000	235,000	235,000
A0124X	Adhoc Relief Allowance 2023			811,000	811,000	811,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BD4400	DRUG ADDICTS TREATMENT CENTERS					
	BUNER					
A01251	Mess Allowance			111,000	111,000	111,000
A01257	RC Allowance			16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024			566,000	581,000	577,000
A0125P	Ad-Hoc Relief Allowance-2025				250,000	255,000
A0125Q	Disparity Reduction Allowance-2025				112,000	112,000
A03	TOTAL OPERATING EXPENSES			<u>164,000</u>	<u>164,000</u>	<u>165,000</u>
A033	TOTAL UTILITIES			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03303	Electricity			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
001	Electricity			131,000	131,000	131,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Travelling Allowance			9,000	9,000	10,000
A03806	Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transportation of Goods			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Stationery			11,000	11,000	11,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Others			9,000	9,000	9,000
DRUG ADDICTS TREATMENT CENTERS BUNER				6,353,000	7,515,000	6,827,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BD4403	DISTRICT TB CONTROL OFFICER BUNER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>944,000</u>	<u>1,059,000</u>	<u>1,045,000</u>
A011	TOTAL PAY	1	1	<u>402,000</u>	<u>438,000</u>	<u>422,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>402,000</u>	<u>438,000</u>	<u>422,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>402,000</u>	<u>438,000</u>	<u>422,000</u>
J013	Junior Clerk (BPS-11)	1	1	402,000		422,000
A012	TOTAL ALLOWANCES			<u>542,000</u>	<u>621,000</u>	<u>623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>542,000</u>	<u>621,000</u>	<u>623,000</u>
A01202	House Rent Allowance			38,000	38,000	38,000
A01203	Conveyance Allowance			39,000	39,000	39,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			21,000	21,000	21,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			3,000	4,000	3,000
A01233	Unattractive Area Allowance			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Unattractive Area Allowance			14,000	14,000	14,000
A0124H	Special Allowance-2021			48,000	48,000	48,000
A0124L	Weather Allowance			10,000	10,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			44,000	44,000	44,000
A0124R	Adhoc Relief Allowance 2022			44,000	44,000	44,000
A0124X	Adhoc Relief Allowance 2023			161,000	161,000	161,000
A0125E	Adhoc Relief Allowance 2024			111,000	111,000	113,000
A0125P	Ad-Hoc Relief Allowance-2025				44,000	45,000
A0125Q	Disparity Reduction Allowance-2025				34,000	34,000
A03	TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>153,000</u>	<u>168,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BD4403	DISTRICT TB CONTROL OFFICER BUNER					
A03806	Transportation of Goods			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Transportation of Goods			22,000	22,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
A03901	Stationery			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Stationery			19,000	19,000	21,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
DISTRICT TB CONTROL OFFICER BUNER				1,098,000	1,213,000	1,214,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
BM4333	District TB Control Officer Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,294,000</u>	<u>8,873,000</u>	<u>9,064,000</u>
A011	TOTAL PAY		8	8	<u>3,619,000</u>	<u>3,619,000</u>	<u>3,798,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,498,000</u>	<u>1,498,000</u>	<u>1,572,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,498,000</u>	<u>1,498,000</u>	<u>1,572,000</u>
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	749,000		786,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,121,000</u>	<u>2,121,000</u>	<u>2,226,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,121,000</u>	<u>2,121,000</u>	<u>2,226,000</u>
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>4,675,000</u>	<u>5,254,000</u>	<u>5,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,673,000</u>	<u>5,252,000</u>	<u>5,264,000</u>
A01202	House Rent Allowance				281,000	289,000	281,000
A01203	Conveyance Allowance				260,000	260,000	260,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				166,000	166,000	166,000
A0121B	Health Professional Allowance				624,000	624,000	624,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	20,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BM4333	District TB Control Officer Battagram					
A01233	Unattractive Area Allowance			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
001	Unattractive Area Allowance			111,000	111,000	111,000
A0124H	Special Allowance-2021			48,000	48,000	48,000
A0124L	Weather Allowance			567,000	567,000	567,000
A0124N	Disparity Reduction Allowance 2022- 15%			286,000	286,000	286,000
A0124R	Adhoc Relief Allowance 2022			286,000	286,000	286,000
A0124X	Adhoc Relief Allowance 2023			1,031,000	1,031,000	1,031,000
A01250	Incentive Allowance			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
001	Incentive Allowance			111,000	111,000	111,000
A0125E	Adhoc Relief Allowance 2024			706,000	706,000	720,000
A0125P	Ad-Hoc Relief Allowance-2025				282,000	288,000
A0125Q	Disparity Reduction Allowance-2025				289,000	289,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,187,000</u>	<u>3,987,000</u>	<u>3,580,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>87,000</u>	<u>71,000</u>
A03201	Postage and Telegraph			17,000	20,000	19,000
A03202	Telephone and Trunk Call			47,000	67,000	52,000
A033	TOTAL UTILITIES			<u>116,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity			<u>116,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			116,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,159,000</u>	<u>1,460,000</u>	<u>1,275,000</u>
A03805	Travelling Allowance			<u>154,000</u>	<u>300,000</u>	<u>169,000</u>
001	Travelling Allowance			154,000	300,000	169,000
A03806	Transportation of Goods			<u>15,000</u>	<u>60,000</u>	<u>17,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BM4333	District TB Control Officer Battagram					
001	Transportation of Goods			15,000	60,000	17,000
A03807	P.O.L Charges A.planes			<u>990,000</u>	<u>1,100,000</u>	<u>1,089,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			990,000	1,100,000	1,089,000
A039	TOTAL GENERAL			<u>1,848,000</u>	<u>2,240,000</u>	<u>2,034,000</u>
A03901	Stationery			<u>55,000</u>	<u>90,000</u>	<u>61,000</u>
001	Stationery			55,000	90,000	61,000
A03902	Printing and Publication			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Printing and publication			165,000	200,000	182,000
A03927	Purchase of Drug and Medicines			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Purchase of drug and Medicines			1,100,000	1,100,000	1,210,000
A03942	Cost of Other Stores			<u>440,000</u>	<u>700,000</u>	<u>484,000</u>
001	Cost of other Stores			440,000	700,000	484,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>97,000</u>
001	Others			88,000	150,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>343,000</u>	<u>588,000</u>	<u>356,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>268,000</u>	<u>75,000</u>
A13001	Transport			<u>68,000</u>	<u>268,000</u>	<u>75,000</u>
001	Transport			68,000	268,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000

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HEALTH**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BM4333	District TB Control Officer Battagram					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
District TB Control Officer Battagram				11,825,000	13,449,000	13,001,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BU4849	District TB Control Officer Health Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,586,000</u>	<u>1,101,000</u>	<u>2,756,000</u>
A011	TOTAL PAY	2	2	<u>1,995,000</u>	<u>443,000</u>	<u>2,095,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,552,000</u>		<u>1,630,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,552,000</u>		<u>1,630,000</u>
D094	District T.B. Control Officer (BPS-18)	1	1	1,552,000		1,630,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>443,000</u>	<u>443,000</u>	<u>465,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>443,000</u>	<u>443,000</u>	<u>465,000</u>
J013	Junior Clerk (BPS-11)	1	1	443,000		465,000
A012	TOTAL ALLOWANCES			<u>591,000</u>	<u>658,000</u>	<u>661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>591,000</u>	<u>658,000</u>	<u>661,000</u>
A01202	House Rent Allowance			38,000	38,000	38,000
A01203	Conveyance Allowance			39,000	39,000	39,000
A01217	Medical Allowance			21,000	21,000	21,000
A0121B	Health Professional Allowance			99,000	99,000	99,000
A0121T	Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124H	Special Allowance-2021			48,000	48,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			41,000	41,000	41,000
A0124R	Adhoc Relief Allowance 2022			41,000	41,000	41,000
A0124X	Adhoc Relief Allowance 2023			148,000	148,000	148,000
A01252	Non Practising Allowance			6,000	6,000	6,000
A0125E	Adhoc Relief Allowance 2024			103,000	103,000	105,000
A0125P	Ad-Hoc Relief Allowance-2025				33,000	34,000
A0125Q	Disparity Reduction Allowance-2025				34,000	34,000
A03	TOTAL OPERATING EXPENSES			<u>1,675,000</u>	<u>1,955,000</u>	<u>1,844,000</u>

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BU4849	District TB Control Officer Health Bannu					
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>6,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	3,000	2,000
A03202	Telephone and Trunk Call			2,000	3,000	2,000
A033	TOTAL UTILITIES			<u>131,000</u>	<u>131,000</u>	<u>144,000</u>
A03303	Electricity			<u>131,000</u>	<u>131,000</u>	<u>144,000</u>
001	Electricity			131,000	131,000	144,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>359,000</u>	<u>471,000</u>	<u>396,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>69,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	69,000	61,000
A03806	Transportation of Goods			<u>29,000</u>	<u>58,000</u>	<u>32,000</u>
001	Transportation of Goods			29,000	58,000	32,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>344,000</u>	<u>303,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			275,000	344,000	303,000
A039	TOTAL GENERAL			<u>1,181,000</u>	<u>1,347,000</u>	<u>1,300,000</u>
A03901	Stationery			<u>136,000</u>	<u>170,000</u>	<u>150,000</u>
001	Stationery			136,000	170,000	150,000
A03902	Printing and Publication			<u>110,000</u>	<u>138,000</u>	<u>121,000</u>
001	Printing and publication			110,000	138,000	121,000
A03927	Purchase of Drug and Medicines			<u>770,000</u>	<u>770,000</u>	<u>847,000</u>
001	Purchase of drug and Medicines			770,000	770,000	847,000
A03942	Cost of Other Stores			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Cost of other Stores			110,000	200,000	121,000
A03970	Others			<u>55,000</u>	<u>69,000</u>	<u>61,000</u>
001	Others			55,000	69,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
BU4849	District TB Control Officer Health Bannu					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>289,000</u>	<u>303,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>69,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	69,000	61,000
District TB Control Officer Health Bannu				4,538,000	3,347,000	4,905,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
CL4429	DISTRICT TB CONTROL CHITRAL Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,570,000</u>	<u>16,370,000</u>	<u>15,946,000</u>
A011	TOTAL PAY	15	15	<u>5,820,000</u>	<u>6,081,000</u>	<u>6,109,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>970,000</u>	<u>970,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>970,000</u>	<u>970,000</u>	<u>1,019,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,850,000</u>	<u>5,111,000</u>	<u>5,090,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,850,000</u>	<u>5,111,000</u>	<u>5,090,000</u>
S035	Senior Clerk (BPS-14)	1	1	485,000		509,000
C304	Clinical Technician (Pharmacy) (BPS-12)	1	1	429,000		450,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	429,000		450,000
C307	Clinical Technician (Radiology) (BPS-12)	2	2	859,000		902,000
J013	Junior Clerk (BPS-11)	1	1	402,000		422,000
J034	Junior Clerk Cum Store Keeper (BPS-07)	1	1	360,000		378,000
D112	Driver (BPS-06)	1	1	347,000		364,000
L002	Laboratory Attendant (BPS-04)	1	1	319,000		335,000
B006	Behishti (BPS-03)	1	1	305,000		320,000
C057	Chowkidar (BPS-03)	1	1	305,000		320,000
N005	Naib Qasid (BPS-03)	1	1	305,000		320,000
S162	Sweeper (BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES			<u>8,750,000</u>	<u>10,289,000</u>	<u>9,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,626,000</u>	<u>9,502,000</u>	<u>9,713,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
CL4429	DISTRICT TB CONTROL CHITRAL Lower					
A01202	House Rent Allowance			519,000	519,000	519,000
A01203	Conveyance Allowance			497,000	497,000	497,000
A01207	Washing Allowance			83,000	83,000	83,000
A01208	Dress Allowance			83,000	83,000	83,000
A0120D	Integrated Allowance			49,000	49,000	49,000
A01217	Medical Allowance			291,000	291,000	291,000
A0121B	Health Professional Allowance			1,247,000	1,247,000	1,247,000
A0121T	Adhoc Relief Allowance 2013			65,000	65,000	65,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			45,000	45,000	45,000
A01233	Unattractive Area Allowance			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
001	Unattractive Area Allowance			382,000	382,000	382,000
A0124H	Special Allowance-2021			97,000	126,000	97,000
A0124L	Weather Allowance			500,000	138,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			611,000	611,000	611,000
A0124R	Adhoc Relief Allowance 2022			611,000	611,000	611,000
A0124X	Adhoc Relief Allowance 2023			2,196,000	2,196,000	2,196,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			1,348,000	1,509,000	1,375,000
A0125P	Ad-Hoc Relief Allowance-2025				604,000	616,000
A0125Q	Disparity Reduction Allowance-2025				444,000	444,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>124,000</u>	<u>787,000</u>	<u>124,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			122,000	785,000	122,000
A03	TOTAL OPERATING EXPENSES			<u>1,768,000</u>	<u>2,886,000</u>	<u>1,994,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>85,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			17,000	20,000	17,000
A03202	Telephone and Trunk Call			35,000	65,000	39,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
CL4429	DISTRICT TB CONTROL CHITRAL Lower					
A033	TOTAL UTILITIES			<u>105,000</u>	<u>258,000</u>	<u>165,000</u>
A03303	Electricity			<u>105,000</u>	<u>258,000</u>	<u>165,000</u>
001	Electricity			105,000	258,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>831,000</u>	<u>1,215,000</u>	<u>914,000</u>
A03805	Travelling Allowance			<u>271,000</u>	<u>365,000</u>	<u>298,000</u>
001	Travelling Allowance			271,000	365,000	298,000
A03806	Transportation of Goods			<u>77,000</u>	<u>150,000</u>	<u>85,000</u>
001	Transportation of Goods			77,000	150,000	85,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>483,000</u>	<u>700,000</u>	<u>531,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			483,000	700,000	531,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>1,328,000</u>	<u>859,000</u>
A03901	Stationery			<u>46,000</u>	<u>166,000</u>	<u>51,000</u>
001	Stationery			46,000	166,000	51,000
A03902	Printing and Publication			<u>46,000</u>	<u>100,000</u>	<u>51,000</u>
001	Printing and publication			46,000	100,000	51,000
A03903	Conference/Seminars/Workshops/ Symposia			24,000	50,000	26,000
A03907	Advertising & Publicity			<u>35,000</u>	<u>74,000</u>	<u>39,000</u>
001	Advertising and Publicity			35,000	74,000	39,000
A03927	Purchase of Drug and Medicines			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
001	Purchase of drug and Medicines			550,000	600,000	605,000
A03942	Cost of Other Stores			<u>55,000</u>	<u>250,000</u>	<u>61,000</u>
001	Cost of other Stores			55,000	250,000	61,000
A03970	Others			<u>24,000</u>	<u>88,000</u>	<u>26,000</u>
001	Others			24,000	88,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>990,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>990,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	990,000	1,000

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NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
CL4429	DISTRICT TB CONTROL CHITRAL Lower					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>224,000</u>	<u>1,030,000</u>	<u>294,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>800,000</u>	<u>50,000</u>
A13001	Transport			<u>2,000</u>	<u>800,000</u>	<u>50,000</u>
001	Transport			2,000	800,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
A13570	Others			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
001	Other			2,000	10,000	2,000
DISTRICT TB CONTROL CHITRAL Lower				16,564,000	21,277,000	18,236,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4329	Detoxification Unit in DHQ Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,506,000</u>	<u>1,939,000</u>	<u>3,757,000</u>
A011	TOTAL PAY	4	4	<u>2,487,000</u>	<u>796,000</u>	<u>2,611,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,711,000</u>	<u>20,000</u>	<u>1,796,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,691,000</u>		<u>1,776,000</u>
C068	Clinical Psychologist (BPS-17)	1	1	1,691,000		1,776,000
A01102	Personal pay			20,000	20,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>776,000</u>	<u>776,000</u>	<u>815,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>776,000</u>	<u>776,000</u>	<u>815,000</u>
A161	Attendant (BPS-03)	2	2	554,000		582,000
S162	Sweeper (BPS-03)	1	1	222,000		233,000
A012	TOTAL ALLOWANCES			<u>1,019,000</u>	<u>1,143,000</u>	<u>1,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,018,000</u>	<u>1,142,000</u>	<u>1,145,000</u>
A01202	House Rent Allowance			88,000	88,000	88,000
A01203	Conveyance Allowance			74,000	74,000	74,000
A01207	Washing Allowance			42,000	42,000	42,000
A01208	Dress Allowance			42,000	42,000	42,000
A0120D	Integrated Allowance			25,000	25,000	25,000
A01217	Medical Allowance			62,000	62,000	62,000
A0121T	Adhoc Relief Allowance 2013			3,000	4,000	3,000
A0122C	Adhoc Relief Allowance - 2015			2,000	3,000	2,000
A01233	Unattractive Area Allowance			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Unattractive Area Allowance			42,000	42,000	42,000
A0124H	Special Allowance-2021			8,000	8,000	8,000
A0124L	Weather Allowance			28,000	28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			76,000	76,000	76,000
A0124R	Adhoc Relief Allowance 2022			76,000	76,000	76,000
A0124X	Adhoc Relief Allowance 2023			267,000	267,000	267,000
A0125E	Adhoc Relief Allowance 2024			183,000	183,000	187,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4329	Detoxification Unit in DHQ Dir Lower					
A0125P	Ad-Hoc Relief Allowance-2025				59,000	60,000
A0125Q	Disparity Reduction Allowance-2025				63,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
Detoxification Unit in DHQ Dir Lower				3,509,000	1,942,000	3,760,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
DA4645	District Health Officer HEALTH(SAP)TBC Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,383,000</u>	<u>3,681,000</u>	<u>3,600,000</u>
A011	TOTAL PAY		2	2	<u>1,151,000</u>	<u>1,296,000</u>	<u>1,208,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>749,000</u>	<u>894,000</u>	<u>786,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>749,000</u>	<u>894,000</u>	<u>786,000</u>
D094	District T.B. Control Officer	(BPS-18)	1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
A012	TOTAL ALLOWANCES				<u>2,232,000</u>	<u>2,385,000</u>	<u>2,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,229,000</u>	<u>2,382,000</u>	<u>2,389,000</u>
A01202	House Rent Allowance				130,000	130,000	130,000
A01203	Conveyance Allowance				108,000	108,000	108,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				46,000	46,000	46,000
A0121B	Health Professional Allowance				1,040,000	1,040,000	1,040,000
A01233	Unattractive Area Allowance				<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Unattractive Area Allowance				42,000	42,000	42,000
A0124H	Special Allowance-2021				48,000	48,000	48,000
A0124L	Weather Allowance				19,000	19,000	19,000
A0124N	Disparity Reduction Allowance				27,000	27,000	27,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				116,000	116,000	116,000
A0124X	Adhoc Relief Allowance 2023				376,000	376,000	376,000
A01252	Non Practising Allowance				3,000	3,000	3,000
A01257	RC Allowance				16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024				253,000	253,000	258,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4645	District Health Officer HEALTH(SAP)TBC Dir Lower					
A0125P	Ad-Hoc Relief Allowance-2025				119,000	121,000
A0125Q	Disparity Reduction Allowance-2025				34,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,096,000</u>	<u>1,331,000</u>	<u>1,205,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>107,000</u>	<u>101,000</u>
A03201	Postage and Telegraph			2,000	7,000	2,000
A03202	Telephone and Trunk Call			90,000	100,000	99,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>539,000</u>	<u>665,000</u>	<u>593,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>100,000</u>	<u>73,000</u>
001	Travelling Allowance			66,000	100,000	73,000
A03806	Transportation of Goods			<u>33,000</u>	<u>65,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	65,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>440,000</u>	<u>500,000</u>	<u>484,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	500,000	484,000
A039	TOTAL GENERAL			<u>465,000</u>	<u>559,000</u>	<u>511,000</u>
A03901	Stationery			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
001	Stationery			409,000	409,000	450,000
A03902	Printing and Publication			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>
001	Printing and publication			44,000	100,000	48,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001	Purchase of drug and Medicines			1,000		1,000
A03970	Others			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DA4645	District Health Officer HEALTH(SAP)TBC Dir Lower					
001	Others			11,000	50,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>82,000</u>	<u>201,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT			<u>81,000</u>	<u>200,000</u>	<u>89,000</u>
A13001	Transport			<u>81,000</u>	<u>200,000</u>	<u>89,000</u>
001	Transport			81,000	200,000	89,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0732	SPECIAL HOSPITAL SERVICES			
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)			
DA4645	District Health Officer HEALTH(SAP)TBC Dir Lower			
District Health Officer HEALTH(SAP)TBC Dir Lower				4,564,000
				5,216,000
				4,898,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
DI4771	District Health Officer TB CONTROL D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,793,000</u>	<u>10,546,000</u>	<u>10,801,000</u>
A011	TOTAL PAY		12	12	<u>4,601,000</u>	<u>4,601,000</u>	<u>4,829,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,601,000</u>	<u>4,601,000</u>	<u>4,829,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,601,000</u>	<u>4,601,000</u>	<u>4,829,000</u>
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,019,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
S127	Store Keeper	(BPS-06)	1	1	347,000		364,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,192,000</u>	<u>5,945,000</u>	<u>5,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,190,000</u>	<u>5,943,000</u>	<u>5,970,000</u>
A01202	House Rent Allowance				379,000	379,000	379,000
A01203	Conveyance Allowance				336,000	336,000	336,000
A01207	Washing Allowance				97,000	97,000	97,000
A01208	Dress Allowance				97,000	97,000	97,000
A0120D	Integrated Allowance				49,000	49,000	49,000
A01217	Medical Allowance				229,000	229,000	229,000
A0121B	Health Professional Allowance				416,000	420,000	416,000
A0121T	Adhoc Relief Allowance 2013				34,000	34,000	34,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DI4771	District Health Officer TB CONTROL D I Khan					
A0122C	Adhoc Relief Allowance - 2015			23,000	23,000	23,000
A01233	Unattractive Area Allowance			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Unattractive Area Allowance			13,000	13,000	13,000
A0124H	Special Allowance-2021			97,000	97,000	97,000
A0124N	Disparity Reduction Allowance 2022- 15%			401,000	401,000	401,000
A0124R	Adhoc Relief Allowance 2022			401,000	401,000	401,000
A0124X	Adhoc Relief Allowance 2023			1,488,000	1,488,000	1,488,000
A0125E	Adhoc Relief Allowance 2024			1,130,000	1,130,000	1,153,000
A0125P	Ad-Hoc Relief Allowance-2025				384,000	392,000
A0125Q	Disparity Reduction Allowance-2025				365,000	365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>637,000</u>	<u>688,000</u>	<u>700,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>2,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			19,000	1,000	21,000
A033	TOTAL UTILITIES			<u>26,000</u>	<u>1,000</u>	<u>29,000</u>
A03303	Electricity			<u>26,000</u>	<u>1,000</u>	<u>29,000</u>
001	Electricity			26,000	1,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>277,000</u>	<u>352,000</u>	<u>305,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	150,000	121,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DI4771	District Health Officer TB CONTROL D I Khan					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	200,000	182,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>314,000</u>	<u>333,000</u>	<u>344,000</u>
A03901	Stationery			<u>81,000</u>	<u>100,000</u>	<u>89,000</u>
001	Stationery			81,000	100,000	89,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	
016	Funds reserved for outsourcing of Services in Cat D parova			2,000	2,000	
A03927	Purchase of Drug and Medicines			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Purchase of drug and Medicines			165,000	165,000	182,000
A03942	Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Cost of other Stores			55,000	55,000	61,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Others			11,000	11,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>411,000</u>	<u>411,000</u>	<u>453,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DI4771	District Health Officer TB CONTROL D I Khan					
A13001	Transport			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Transport			136,000	136,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
District Health Officer TB CONTROL D I Khan				10,843,000	11,647,000	11,956,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
DP4647	District Health Officer (TB) Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,789,000</u>	<u>5,029,000</u>	<u>5,130,000</u>
A011	TOTAL PAY		5	5	<u>2,051,000</u>	<u>2,051,000</u>	<u>2,153,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,051,000</u>	<u>2,051,000</u>	<u>2,153,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,051,000</u>	<u>2,051,000</u>	<u>2,153,000</u>
S035	Senior Clerk (BPS-14)		1	1	485,000		509,000
C304	Clinical Technician (Pharmacy) (BPS-12)		2	2	859,000		902,000
J013	Junior Clerk (BPS-11)		1	1	402,000		422,000
N005	Naib Qasid (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>2,738,000</u>	<u>2,978,000</u>	<u>2,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,737,000</u>	<u>2,977,000</u>	<u>2,976,000</u>
A01202	House Rent Allowance				154,000	154,000	154,000
A01203	Conveyance Allowance				143,000	143,000	143,000
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				14,000	14,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				83,000	83,000	83,000
A0121B	Health Professional Allowance				208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000	16,000
A01233	Unattractive Area Allowance				<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001	Unattractive Area Allowance				56,000	56,000	56,000
A0124H	Special Allowance-2021				97,000	97,000	97,000
A0124L	Weather Allowance				500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				198,000	198,000	198,000
A0124R	Adhoc Relief Allowance 2022				198,000	198,000	198,000
A0124X	Adhoc Relief Allowance 2023				711,000	711,000	711,000
A0125E	Adhoc Relief Allowance 2024				314,000	324,000	320,000
A0125P	Ad-Hoc Relief Allowance-2025					130,000	133,000
A0125Q	Disparity Reduction Allowance-2025					100,000	100,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DP4647	District Health Officer (TB) Dir Upper					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>694,000</u>	<u>851,000</u>	<u>742,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			55,000	55,000	61,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603	Registration			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>407,000</u>	<u>347,000</u>
A03805	Travelling Allowance			<u>62,000</u>	<u>80,000</u>	<u>68,000</u>
001	Travelling Allowance			62,000	80,000	68,000
A03806	Transportation of Goods			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Transportation of Goods			77,000	77,000	85,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>176,000</u>	<u>250,000</u>	<u>194,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			176,000	250,000	194,000
A039	TOTAL GENERAL			<u>305,000</u>	<u>370,000</u>	<u>314,000</u>
A03901	Stationery			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
001	Stationery			68,000	100,000	75,000
A03942	Cost of Other Stores			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Cost of other Stores			220,000	220,000	220,000
A03970	Others			<u>17,000</u>	<u>50,000</u>	<u>19,000</u>
001	Others			17,000	50,000	19,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
DP4647	District Health Officer (TB) Dir Upper					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>356,000</u>	<u>475,000</u>	<u>392,000</u>
A130	TOTAL TRANSPORT			<u>81,000</u>	<u>200,000</u>	<u>89,000</u>
A13001	Transport			<u>81,000</u>	<u>200,000</u>	<u>89,000</u>
001	Transport			81,000	200,000	89,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
District Health Officer (TB) Dir Upper				5,841,000	6,357,000	6,266,000

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NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
HG4324	District TB Control Officer Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>830,000</u>	<u>899,000</u>	<u>922,000</u>
A011	TOTAL PAY	1	1	<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
J013	Junior Clerk (BPS-11)	1	1	402,000		422,000
A012	TOTAL ALLOWANCES			<u>428,000</u>	<u>497,000</u>	<u>500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>426,000</u>	<u>495,000</u>	<u>498,000</u>
A01202	House Rent Allowance			38,000	38,000	38,000
A01203	Conveyance Allowance			39,000	39,000	39,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			21,000	21,000	21,000
A0124H	Special Allowance-2021			48,000	48,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			34,000	34,000	34,000
A0124R	Adhoc Relief Allowance 2022			34,000	34,000	34,000
A0124X	Adhoc Relief Allowance 2023			123,000	123,000	123,000
A0125E	Adhoc Relief Allowance 2024			86,000	86,000	88,000
A0125P	Ad-Hoc Relief Allowance-2025				35,000	36,000
A0125Q	Disparity Reduction Allowance-2025				34,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>173,000</u>	<u>220,000</u>	<u>191,000</u>

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
HG4324	District TB Control Officer Hangu					
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>119,000</u>	<u>159,000</u>	<u>132,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	80,000	61,000
A03806	Transportation of Goods			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			9,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>70,000</u>	<u>61,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	70,000	61,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>42,000</u>	<u>38,000</u>
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
025	Funds reserved for outsourcing of Services in Cat D Hangu			2,000	2,000	2,000
A03970	Others			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
001	Others			33,000	40,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-20262026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
HG4324 District TB Control Officer Hangu						
A13	TOTAL REPAIRS AND MAINTENANCE			303,000	328,000	306,000
A130	TOTAL TRANSPORT			28,000	28,000	31,000
A13001	Transport			28,000	28,000	31,000
001	Transport			28,000	28,000	31,000
A131	TOTAL MACHINERY AND EQUIPMENT			220,000	220,000	220,000
A13101	Machinery and Equipment			220,000	220,000	220,000
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			55,000	80,000	55,000
A13201	Furniture and Fixture			55,000	80,000	55,000
District TB Control Officer Hangu				1,308,000	1,449,000	1,421,000

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NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
HR4567	District Health Officer (TB) HARIPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,533,000</u>	<u>8,393,000</u>	<u>10,125,000</u>
A011	TOTAL PAY		9	9	<u>4,352,000</u>	<u>2,854,000</u>	<u>4,567,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,498,000</u>		<u>1,572,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,498,000</u>		<u>1,572,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	749,000		786,000
S352	Senior PHC Technologist (MCH) (BPS-18)		1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,854,000</u>	<u>2,854,000</u>	<u>2,995,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,854,000</u>	<u>2,854,000</u>	<u>2,995,000</u>
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	485,000		509,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	429,000		450,000
C307	Clinical Technician (Radiology) (BPS-12)		1	1	429,000		450,000
J013	Junior Clerk (BPS-11)		1	1	402,000		422,000
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
N005	Naib Qasid (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,181,000</u>	<u>5,539,000</u>	<u>5,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,179,000</u>	<u>5,537,000</u>	<u>5,556,000</u>
A01202	House Rent Allowance				313,000	313,000	313,000
A01203	Conveyance Allowance				279,000	279,000	279,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				27,000	27,000	27,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				150,000	150,000	150,000

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NC21017 (013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
HR4567	District Health Officer (TB) HARIPUR					
A0121B	Health Professional Allowance			1,525,000	1,525,000	1,525,000
A0121T	Adhoc Relief Allowance 2013			38,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015			26,000	26,000	26,000
A0124H	Special Allowance-2021			48,000	48,000	48,000
A0124L	Weather Allowance			1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			292,000	292,000	292,000
A0124R	Adhoc Relief Allowance 2022			365,000	365,000	365,000
A0124X	Adhoc Relief Allowance 2023			1,280,000	1,280,000	1,280,000
A01257	RC Allowance			23,000	23,000	23,000
A0125E	Adhoc Relief Allowance 2024			769,000	769,000	784,000
A0125P	Ad-Hoc Relief Allowance-2025				192,000	196,000
A0125Q	Disparity Reduction Allowance-2025				166,000	166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,182,000</u>	<u>1,272,000</u>	<u>1,301,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			57,000	57,000	63,000
A036	TOTAL MOTOR VEHICLES			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
A03603	Registration			24,000	24,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>271,000</u>	<u>271,000</u>	<u>299,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Travelling Allowance			77,000	77,000	85,000
A03806	Transportation of Goods			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			9,000	9,000	10,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
HR4567	District Health Officer (TB) HARIPUR					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>185,000</u>	<u>185,000</u>	<u>204,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			185,000	185,000	204,000
A039	TOTAL GENERAL			<u>828,000</u>	<u>918,000</u>	<u>911,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Stationery			50,000	100,000	55,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication			40,000	40,000	44,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03927	Purchase of Drug and Medicines			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Purchase of drug and Medicines			550,000	550,000	605,000
A03942	Cost of Other Stores			<u>139,000</u>	<u>139,000</u>	<u>153,000</u>
001	Cost of other Stores			139,000	139,000	153,000
A03970	Others			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001	Others			40,000	80,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
HR4567	District Health Officer (TB) HARIPUR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>335,000</u>	<u>314,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A13001	Transport			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Transport			35,000	35,000	39,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>80,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			55,000	80,000	55,000
District Health Officer (TB) HARIPUR				11,028,000	10,003,000	11,743,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KD4639	District Health Officer TB Kohistan Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,314,000</u>	<u>5,789,000</u>	<u>5,619,000</u>
A011	TOTAL PAY	3	3	<u>1,442,000</u>	<u>1,695,000</u>	<u>1,515,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>818,000</u>	<u>1,071,000</u>	<u>859,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>818,000</u>	<u>1,071,000</u>	<u>859,000</u>
M033	Medical Officer (BPS-18)	1	1	818,000		859,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>624,000</u>	<u>624,000</u>	<u>656,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>624,000</u>	<u>624,000</u>	<u>656,000</u>
D112	Driver (BPS-06)	1	1	291,000		306,000
N005	Naib Qasid (BPS-03)	1	1	333,000		350,000
A012	TOTAL ALLOWANCES			<u>3,872,000</u>	<u>4,094,000</u>	<u>4,104,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,872,000</u>	<u>4,094,000</u>	<u>4,104,000</u>
A01202	House Rent Allowance			211,000	211,000	211,000
A01203	Conveyance Allowance			146,000	146,000	146,000
A01207	Washing Allowance			42,000	42,000	42,000
A01208	Dress Allowance			42,000	42,000	42,000
A0120D	Integrated Allowance			25,000	25,000	25,000
A01217	Medical Allowance			102,000	102,000	102,000
A0121B	Health Professional Allowance			1,594,000	1,594,000	1,594,000
A0121T	Adhoc Relief Allowance 2013			12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000	8,000
A0122N	Special Conveyance Allowance to Disbaled Employees			8,000	8,000	8,000
A01233	Unattractive Area Allowance			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
001	Unattractive Area Allowance			118,000	118,000	118,000
A0124C	Disparity Reduction Allowance			30,000	30,000	30,000
A0124L	Weather Allowance			284,000	284,000	284,000
A0124N	Disparity Reduction Allowance 2022- 15%			81,000	81,000	81,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KD4639	District Health Officer TB Kohistan Upper					
A0124R	Adhoc Relief Allowance 2022			246,000	246,000	246,000
A0124X	Adhoc Relief Allowance 2023			540,000	540,000	540,000
A01257	RC Allowance			19,000	19,000	19,000
A0125E	Adhoc Relief Allowance 2024			364,000	364,000	371,000
A0125P	Ad-Hoc Relief Allowance-2025				167,000	170,000
A0125Q	Disparity Reduction Allowance-2025				55,000	55,000
A03	TOTAL OPERATING EXPENSES			<u>625,000</u>	<u>625,000</u>	<u>667,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>253,000</u>	<u>253,000</u>	<u>262,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
A03806	Transportation of Goods			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Transportation of Goods			55,000	55,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			88,000	88,000	97,000
A039	TOTAL GENERAL			<u>370,000</u>	<u>370,000</u>	<u>403,000</u>
A03901	Stationery			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001	Stationery			47,000	47,000	47,000
A03927	Purchase of Drug and Medicines			<u>295,000</u>	<u>295,000</u>	<u>325,000</u>
001	Purchase of drug and Medicines			295,000	295,000	325,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Others			28,000	28,000	31,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KD4639	District Health Officer TB Kohistan Upper					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
District Health Officer TB Kohistan Upper				5,940,000	6,415,000	6,287,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KK4336	District Health Officer TB CONTROL PROGRAMME KARAK					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,023,000</u>	<u>1,196,000</u>	<u>1,184,000</u>
A011	TOTAL PAY	1	1	<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
J013	Junior Clerk (BPS-11)	1	1	402,000		422,000
A012	TOTAL ALLOWANCES			<u>621,000</u>	<u>794,000</u>	<u>762,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>619,000</u>	<u>792,000</u>	<u>760,000</u>
A01202	House Rent Allowance			38,000	38,000	38,000
A01203	Conveyance Allowance			39,000	39,000	39,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			21,000	21,000	21,000
A0121T	Adhoc Relief Allowance 2013			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				66,000	66,000
A0124H	Special Allowance-2021			3,000	39,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			62,000	62,000	62,000
A0124R	Adhoc Relief Allowance 2022			62,000	62,000	62,000
A0124X	Adhoc Relief Allowance 2023			224,000	224,000	224,000
A0125E	Adhoc Relief Allowance 2024			152,000	152,000	155,000
A0125P	Ad-Hoc Relief Allowance-2025				37,000	38,000
A0125Q	Disparity Reduction Allowance-2025				34,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KK4336	District Health Officer TB CONTROL PROGRAMME KARAK					
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>198,000</u>	<u>198,000</u>	<u>219,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			19,000	19,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>133,000</u>	<u>147,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Travelling Allowance			77,000	77,000	85,000
A03806	Transportation of Goods			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			9,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			47,000	47,000	52,000
A039	TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
A03901	Stationery			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Stationery			11,000	11,000	12,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Printing and publication			9,000	9,000	10,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Others			9,000	9,000	10,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	2,000
003	I.T. Equipment			1,000		

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KK4336	District Health Officer TB CONTROL PROGRAMME KARAK					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
District Health Officer TB CONTROL PROGRAMME KARAK				1,225,000	1,398,000	1,407,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KT4736	District Health Officer TB CONTROL KOHAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>785,000</u>	<u>849,000</u>	<u>872,000</u>
A011	TOTAL PAY	1	1	<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
J013	Junior Clerk (BPS-11)	1	1	402,000		422,000
A012	TOTAL ALLOWANCES			<u>383,000</u>	<u>447,000</u>	<u>450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>383,000</u>	<u>447,000</u>	<u>450,000</u>
A01202	House Rent Allowance			38,000	38,000	38,000
A01203	Conveyance Allowance			39,000	39,000	39,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			21,000	21,000	21,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A0124H	Special Allowance-2021			48,000	48,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			27,000	27,000	27,000
A0124R	Adhoc Relief Allowance 2022			27,000	27,000	27,000
A0124X	Adhoc Relief Allowance 2023			103,000	103,000	103,000
A0125E	Adhoc Relief Allowance 2024			75,000	75,000	77,000
A0125P	Ad-Hoc Relief Allowance-2025				30,000	31,000
A0125Q	Disparity Reduction Allowance-2025				34,000	34,000
A03	TOTAL OPERATING EXPENSES			<u>121,000</u>	<u>144,000</u>	<u>133,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>92,000</u>	<u>103,000</u>	<u>101,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
001	Travelling Allowance			9,000	20,000	10,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
KT4736	District Health Officer TB CONTROL KOHAT					
A03806	Transportation of Goods			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			9,000	9,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>74,000</u>	<u>74,000</u>	<u>81,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			74,000	74,000	81,000
A039	TOTAL GENERAL			<u>29,000</u>	<u>41,000</u>	<u>32,000</u>
A03901	Stationery			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
001	Stationery			8,000	20,000	9,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Printing and publication			9,000	9,000	10,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Others			11,000	11,000	12,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
District Health Officer TB CONTROL KOHAT				907,000	994,000	1,006,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4670	Drug Addicts Treatment Center Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,300,000</u>	<u>4,760,000</u>	<u>4,676,000</u>
A011	TOTAL PAY	4	4	<u>1,636,000</u>	<u>1,813,000</u>	<u>1,718,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>610,000</u>	<u>787,000</u>	<u>641,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>610,000</u>	<u>787,000</u>	<u>641,000</u>
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	610,000		641,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,026,000</u>	<u>1,026,000</u>	<u>1,077,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,026,000</u>	<u>1,026,000</u>	<u>1,077,000</u>
A161	Attendant (BPS-03)	2	2	666,000		699,000
S162	Sweeper (BPS-03)	1	1	360,000		378,000
A012	TOTAL ALLOWANCES			<u>2,664,000</u>	<u>2,947,000</u>	<u>2,958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,662,000</u>	<u>2,945,000</u>	<u>2,956,000</u>
A01202	House Rent Allowance			145,000	145,000	145,000
A01203	Conveyance Allowance			143,000	143,000	143,000
A01207	Washing Allowance			42,000	42,000	42,000
A01208	Dress Allowance			84,000	84,000	84,000
A0120D	Integrated Allowance			25,000	25,000	25,000
A01217	Medical Allowance			83,000	83,000	83,000
A01218	Fixed contingent/stationary allowance			4,000	4,000	4,000
A0121B	Health Professional Allowance			208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000	13,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			160,000	160,000	160,000
A0124R	Adhoc Relief Allowance 2022			160,000	160,000	160,000
A0124X	Adhoc Relief Allowance 2023			573,000	573,000	573,000
A01251	Mess Allowance			111,000	111,000	111,000
A0125E	Adhoc Relief Allowance 2024			393,000	393,000	401,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4670	Drug Addicts Treatment Center Mansehra					
A0125P	Ad-Hoc Relief Allowance-2025				155,000	158,000
A0125Q	Disparity Reduction Allowance-2025				128,000	128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>404,000</u>	<u>480,000</u>	<u>444,000</u>
A039	TOTAL GENERAL			<u>404,000</u>	<u>480,000</u>	<u>444,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Stationery			50,000	100,000	55,000
A03942	Cost of Other Stores			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Cost of other Stores			330,000	330,000	363,000
A03970	Others			<u>24,000</u>	<u>50,000</u>	<u>26,000</u>
001	Others			24,000	50,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
Drug Addicts Treatment Center Mansehra				4,705,000	5,241,000	5,121,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
MA4671	District TB Control Officer Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,010,000</u>	<u>13,275,000</u>	<u>14,282,000</u>
A011	TOTAL PAY		15	15	<u>5,864,000</u>	<u>5,115,000</u>	<u>6,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>749,000</u>		<u>786,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>749,000</u>		<u>786,000</u>
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,115,000</u>	<u>5,115,000</u>	<u>5,367,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>5,100,000</u>	<u>5,100,000</u>	<u>5,352,000</u>
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	859,000		902,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
X006	X-RAY ATTENDANT	(BPS-04)	1	1	319,000		335,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
W022	Woman Attendant	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				15,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>7,146,000</u>	<u>8,160,000</u>	<u>8,129,000</u>

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4671	District TB Control Officer Mansehra					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,144,000</u>	<u>8,158,000</u>	<u>8,127,000</u>
A01202	House Rent Allowance			491,000	491,000	491,000
A01203	Conveyance Allowance			440,000	440,000	440,000
A01207	Washing Allowance			111,000	111,000	111,000
A01208	Dress Allowance			111,000	111,000	111,000
A0120D	Integrated Allowance			67,000	67,000	67,000
A01217	Medical Allowance			291,000	291,000	291,000
A0121B	Health Professional Allowance			832,000	900,000	832,000
A0121T	Adhoc Relief Allowance 2013			60,000	60,000	60,000
A0122C	Adhoc Relief Allowance - 2015			41,000	41,000	41,000
A0124H	Special Allowance-2021			97,000	97,000	97,000
A0124L	Weather Allowance			77,000	77,000	77,000
A0124N	Disparity Reduction Allowance 2022- 15%			565,000	565,000	565,000
A0124R	Adhoc Relief Allowance 2022			565,000	565,000	565,000
A0124X	Adhoc Relief Allowance 2023			2,030,000	2,030,000	2,030,000
A0125E	Adhoc Relief Allowance 2024			1,366,000	1,366,000	1,393,000
A0125P	Ad-Hoc Relief Allowance-2025				507,000	517,000
A0125Q	Disparity Reduction Allowance-2025				439,000	439,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,423,000</u>	<u>3,147,000</u>	<u>2,339,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>58,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			2,000	5,000	6,000
A03202	Telephone and Trunk Call			52,000	53,000	58,000
A033	TOTAL UTILITIES			<u>559,000</u>	<u>705,000</u>	<u>615,000</u>
A03301	Gas			205,000	205,000	226,000
A03302	Water			81,000	100,000	89,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4671	District TB Control Officer Mansehra					
A03303	Electricity			<u>273,000</u>	<u>400,000</u>	<u>300,000</u>
001	Electricity			273,000	400,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>1,018,000</u>	<u>745,000</u>	<u>790,000</u>
A03404	Rent for other building			1,018,000	745,000	790,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>345,000</u>	<u>346,000</u>
A03805	Travelling Allowance			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Travelling Allowance			62,000	62,000	68,000
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	250,000	242,000
A039	TOTAL GENERAL			<u>477,000</u>	<u>1,294,000</u>	<u>524,000</u>
A03901	Stationery			<u>41,000</u>	<u>50,000</u>	<u>45,000</u>
001	Stationery			41,000	50,000	45,000
A03902	Printing and Publication			<u>77,000</u>	<u>100,000</u>	<u>85,000</u>
001	Printing and publication			77,000	100,000	85,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	600,000	1,000
A03942	Cost of Other Stores			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
001	Cost of other Stores			330,000	500,000	363,000
A03970	Others			<u>24,000</u>	<u>40,000</u>	<u>26,000</u>
001	Others			24,000	40,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4671	District TB Control Officer Mansehra					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>266,000</u>	<u>320,000</u>	<u>293,000</u>
A130	TOTAL TRANSPORT			<u>46,000</u>	<u>100,000</u>	<u>51,000</u>
A13001	Transport			<u>46,000</u>	<u>100,000</u>	<u>51,000</u>
001	Transport			46,000	100,000	51,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
District TB Control Officer Mansehra				15,701,000	18,743,000	16,916,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MD4633	District Health Officer TB Control Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,500,000</u>	<u>1,633,000</u>	<u>1,603,000</u>
A011	TOTAL PAY	1	1	<u>402,000</u>	<u>454,000</u>	<u>422,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>402,000</u>	<u>454,000</u>	<u>422,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>402,000</u>	<u>454,000</u>	<u>422,000</u>
J013	Junior Clerk (BPS-11)	1	1	402,000		422,000
A012	TOTAL ALLOWANCES			<u>1,098,000</u>	<u>1,179,000</u>	<u>1,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,096,000</u>	<u>1,177,000</u>	<u>1,179,000</u>
A01202	House Rent Allowance			38,000	38,000	38,000
A01203	Conveyance Allowance			39,000	39,000	39,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			21,000	21,000	21,000
A0121T	Adhoc Relief Allowance 2013			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			3,000	4,000	3,000
A01233	Unattractive Area Allowance			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Unattractive Area Allowance			14,000	14,000	14,000
A0124H	Special Allowance-2021			48,000	48,000	48,000
A0124L	Weather Allowance			550,000	550,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%			46,000	46,000	46,000
A0124R	Adhoc Relief Allowance 2022			46,000	46,000	46,000
A0124X	Adhoc Relief Allowance 2023			166,000	166,000	166,000
A0125E	Adhoc Relief Allowance 2024			116,000	116,000	118,000
A0125P	Ad-Hoc Relief Allowance-2025				46,000	47,000
A0125Q	Disparity Reduction Allowance-2025				34,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MD4633	District Health Officer TB Control Malakand					
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>547,000</u>	<u>604,000</u>	<u>603,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>352,000</u>	<u>382,000</u>	<u>387,000</u>
A03805	Travelling Allowance			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
001	Travelling Allowance			132,000	132,000	145,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	250,000	242,000
A039	TOTAL GENERAL			<u>178,000</u>	<u>205,000</u>	<u>197,000</u>
A03901	Stationery			<u>68,000</u>	<u>80,000</u>	<u>75,000</u>
001	Stationery			68,000	80,000	75,000
A03902	Printing and Publication			<u>55,000</u>	<u>70,000</u>	<u>61,000</u>
001	Printing and publication			55,000	70,000	61,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
MD4633	District Health Officer TB Control Malakand						
A05216	Fin. Assis. to the families of		<u>1,000</u>				
	G. Serv. who expire		<u>1,000</u>				
001	Fin. Assis. to the families of G.Serv. who exp		1,000				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>96,000</u>				
A130	TOTAL TRANSPORT		<u>96,000</u>				
A13001	Transport		<u>96,000</u>				
001	Transport		96,000				
District Health Officer TB Control Malakand			2,145,000				
			2,349,000				
			2,314,000				

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MR4927	District Head Quarter HOSPITAL (DATC)					
	MARDAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,424,000</u>	<u>6,785,000</u>	<u>6,912,000</u>
A011	TOTAL PAY	5	5	<u>2,814,000</u>	<u>2,844,000</u>	<u>2,955,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,650,000</u>	<u>1,680,000</u>	<u>1,733,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,650,000</u>	<u>1,680,000</u>	<u>1,733,000</u>
M033	Medical Officer (BPS-17)	1	1	915,000		961,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	735,000		772,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,164,000</u>	<u>1,164,000</u>	<u>1,222,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,164,000</u>	<u>1,164,000</u>	<u>1,222,000</u>
A161	Attendant (BPS-03)	2	2	762,000		800,000
S162	Sweeper (BPS-03)	1	1	402,000		422,000
A012	TOTAL ALLOWANCES			<u>3,610,000</u>	<u>3,941,000</u>	<u>3,957,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,610,000</u>	<u>3,941,000</u>	<u>3,957,000</u>
A01202	House Rent Allowance			208,000	208,000	208,000
A01203	Conveyance Allowance			188,000	188,000	188,000
A01207	Washing Allowance			27,000	27,000	27,000
A01208	Dress Allowance			70,000	70,000	70,000
A0120D	Integrated Allowance			16,000	16,000	16,000
A01217	Medical Allowance			88,000	88,000	88,000
A0121B	Health Professional Allowance			1,109,000	1,109,000	1,109,000
A0121T	Adhoc Relief Allowance 2013			30,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015			19,000	19,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			145,000	145,000	145,000
A0124R	Adhoc Relief Allowance 2022			232,000	232,000	232,000
A0124X	Adhoc Relief Allowance 2023			792,000	792,000	792,000
A01251	Mess Allowance			111,000	111,000	111,000
A01252	Non Practising Allowance			42,000	42,000	42,000
A0125E	Adhoc Relief Allowance 2024			533,000	533,000	544,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MR4927	District Head Quarter HOSPITAL (DATC)					
	MARDAN					
A0125P	Ad-Hoc Relief Allowance-2025				229,000	234,000
A0125Q	Disparity Reduction Allowance-2025				102,000	102,000
A03	TOTAL OPERATING EXPENSES			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A039	TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Others			24,000	24,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
District Head Quarter HOSPITAL (DATC)				6,671,000	7,032,000	7,183,000
MARDAN						

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
MR4928	DISTRICT HEALTH OFFICER TB CONTROLLER						
	MARDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,204,000</u>	<u>11,674,000</u>	<u>11,134,000</u>
A011	TOTAL PAY		10	10	<u>4,044,000</u>	<u>4,813,000</u>	<u>4,243,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>1,739,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>1,739,000</u>	<u>1,019,000</u>
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,074,000</u>	<u>3,074,000</u>	<u>3,224,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,036,000</u>	<u>3,036,000</u>	<u>3,186,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	485,000		509,000
J013	Junior Clerk (BPS-11)		2	2	804,000		844,000
D112	Driver (BPS-06)		1	1	347,000		364,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
N005	Naib Qasid (BPS-03)		1	1	305,000		320,000
S162	Sweeper (BPS-03)		1	1	305,000		320,000
A01152	Personal pay				38,000	38,000	38,000
A012	TOTAL ALLOWANCES				<u>6,160,000</u>	<u>6,861,000</u>	<u>6,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,158,000</u>	<u>6,859,000</u>	<u>6,889,000</u>
A01202	House Rent Allowance				389,000	389,000	389,000
A01203	Conveyance Allowance				358,000	358,000	358,000
A01207	Washing Allowance				42,000	42,000	42,000
A01208	Dress Allowance				42,000	42,000	42,000
A0120D	Integrated Allowance				25,000	25,000	25,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MR4928	DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN					
A01217	Medical Allowance			192,000	192,000	192,000
A0121B	Health Professional Allowance			1,317,000	1,320,000	1,317,000
A0121T	Adhoc Relief Allowance 2013			54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			35,000	35,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017			13,000	13,000	13,000
A0123P	Ad-hoc Relief Allowance 2019			9,000	9,000	9,000
A0124F	Adhoc Relief Allowance-2021			12,000	12,000	12,000
A0124H	Special Allowance-2021			146,000	146,000	146,000
A0124N	Disparity Reduction Allowance 2022- 15%			359,000	359,000	359,000
A0124R	Adhoc Relief Allowance 2022			436,000	436,000	436,000
A0124X	Adhoc Relief Allowance 2023			1,547,000	1,547,000	1,547,000
A0125E	Adhoc Relief Allowance 2024			1,182,000	1,182,000	1,206,000
A0125P	Ad-Hoc Relief Allowance-2025				427,000	436,000
A0125Q	Disparity Reduction Allowance-2025				271,000	271,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,654,000</u>	<u>2,668,000</u>	<u>2,921,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES			<u>879,000</u>	<u>879,000</u>	<u>967,000</u>
A03301	Gas			197,000	197,000	217,000
A03303	Electricity			<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
001	Electricity			682,000	682,000	750,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MR4928	DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>408,000</u>	<u>412,000</u>	<u>449,000</u>
A03805	Travelling Allowance			<u>46,000</u>	<u>50,000</u>	<u>51,000</u>
001	Travelling Allowance			46,000	50,000	51,000
A03806	Transportation of Goods			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001	Transportation of Goods			32,000	32,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	363,000
A039	TOTAL GENERAL			<u>1,300,000</u>	<u>1,310,000</u>	<u>1,431,000</u>
A03901	Stationery			<u>55,000</u>	<u>60,000</u>	<u>61,000</u>
001	Stationery			55,000	60,000	61,000
A03902	Printing and Publication			<u>55,000</u>	<u>60,000</u>	<u>61,000</u>
001	Printing and publication			55,000	60,000	61,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity			4,000	4,000	4,000
A03927	Purchase of Drug and Medicines			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
001	Purchase of drug and Medicines			660,000	660,000	726,000
A03942	Cost of Other Stores			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001	Cost of other Stores			440,000	440,000	484,000
A03970	Others			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
001	Others			75,000	75,000	83,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MR4928	DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN					
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>402,000</u>	<u>406,000</u>	<u>421,000</u>
A130	TOTAL TRANSPORT			<u>46,000</u>	<u>50,000</u>	<u>51,000</u>
A13001	Transport			<u>46,000</u>	<u>50,000</u>	<u>51,000</u>
001	Transport			46,000	50,000	51,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			136,000	136,000	150,000
DISTRICT HEALTH OFFICER TB CONTROLLER MARDAN				13,262,000	14,750,000	14,478,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
NR4654	District Health Officer TB Controll Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,691,000</u>	<u>1,851,000</u>	<u>1,858,000</u>
A011	TOTAL PAY	1	1	<u>1,067,000</u>	<u>1,067,000</u>	<u>1,120,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>1,067,000</u>	<u>1,067,000</u>	<u>1,120,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>1,067,000</u>	<u>1,067,000</u>	<u>1,120,000</u>
J013	Junior Clerk (BPS-11)	1	1	1,067,000		1,120,000
A012	TOTAL ALLOWANCES			<u>624,000</u>	<u>784,000</u>	<u>738,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>624,000</u>	<u>784,000</u>	<u>738,000</u>
A01202	House Rent Allowance			58,000	58,000	58,000
A01203	Conveyance Allowance			29,000	29,000	29,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			18,000	18,000	18,000
A0121B	Health Professional Allowance			423,000	423,000	423,000
A0124H	Special Allowance-2021			3,000	28,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	23,000	1,000
A0124R	Adhoc Relief Allowance 2022				23,000	23,000
A0124X	Adhoc Relief Allowance 2023			82,000	82,000	82,000
A01252	Non Practising Allowance			7,000	7,000	7,000
A0125E	Adhoc Relief Allowance 2024				48,000	49,000
A0125P	Ad-Hoc Relief Allowance-2025				19,000	19,000
A0125Q	Disparity Reduction Allowance-2025				23,000	23,000
A03	TOTAL OPERATING EXPENSES			<u>21,000</u>		
A032	TOTAL COMMUNICATIONS			<u>19,000</u>		
A03201	Postage and Telegraph			2,000		
A03202	Telephone and Trunk Call			17,000		

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
NR4654	District Health Officer TB Controll Nowshera					
A033	TOTAL UTILITIES			<u>2,000</u>		
A03303	Electricity			<u>2,000</u>		
001	Electricity			2,000		
District Health Officer TB Controll Nowshera				1,712,000	1,851,000	1,858,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>487,117,000</u>	<u>299,577,000</u>	<u>520,440,000</u>
A011	TOTAL PAY		<u>158</u>	<u>158</u>	<u>327,675,000</u>	<u>121,951,000</u>	<u>343,537,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>78</u>	<u>78</u>	<u>280,856,000</u>	<u>75,132,000</u>	<u>294,379,000</u>
A01101	Total Basic Pay Of Officer		<u>78</u>	<u>78</u>	<u>280,514,000</u>	<u>74,790,000</u>	<u>294,037,000</u>
C259	Chief Psychiatrist (BPS-20)			1			1,230,000
C381	Chief Medical Officer (BPS-20)		1	1	1,567,000		1,645,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	1,567,000		1,645,000
C563	CHIEF SPECIALIST NURSE (BPS-19)		1	1	1,567,000		1,645,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	1,567,000		1,645,000
M037	Medical Superintendent (BPS-19)		1	1	2,010,000		2,111,000
P358	Principal Medical Officer (BPS-19)		2	2	1,802,000		1,892,000
S620	Senior District Specialist (Pshyciatry) (BPS-19)		1		1,650,000		
D048	Deputy Medical Superintendent (BPS-18)		1	1	1,344,000		1,411,000
D561	Distt Specialist Psychiatry (BPS-18)		1	1	1,192,000		1,252,000
D588	District Specialist Chest/TB (BPS-18)		1	1	666,000		699,000
N021	Nursing Superintendent (BPS-18)		1	1	637,000		669,000
S213	Senior Medical Officer (BPS-18)		8	8	6,778,000		7,117,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)		1	1	568,000		596,000
S705	SENIOR SPECIALIST NURSE (BPS-18)		3	3	1,898,000		1,993,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR (BPS-18)		1	1	637,000		669,000
S708	SENIOR HEAD NURSE/NURSE MANAGER (BPS-18)		3	3	1,898,000		1,993,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar						
S709	SENIOR QUALITY CONTROL NURSE	(BPS-18)	1	1	637,000		669,000
C068	Clinical Psychologist	(BPS-17)	2	2	3,646,000		3,828,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	429,000		450,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	4	4	2,745,000		2,882,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	2,023,000		2,124,000
H032	Head Nurse	(BPS-17)	4	4	4,047,000		4,249,000
M033	Medical Officer	(BPS-17)	3	3	6,376,000		6,695,000
P024	Pharmacist	(BPS-17)	1	1	915,000		961,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	2,023,000		2,124,000
S089	Social Medical Officer	(BPS-17)	1	1	1,053,000		1,106,000
S090	Social Welfare Officer	(BPS-17)	1	1	1,053,000		1,106,000
S700	SPECIALIST NURSE	(BPS-17)	3	3	3,036,000		3,188,000
A057	Assistant	(BPS-16)	1	1	651,000		684,000
C082	Computer Operator	(BPS-16)	2	2	1,151,000		1,209,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	11	11	1,594,000		1,674,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	11	11	221,787,000		232,876,000
A01102	Personal pay				342,000	342,000	342,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>46,819,000</u>	<u>46,819,000</u>	<u>49,158,000</u>
A01151	Total Basic Pay Other Staff		80	80	<u>46,789,000</u>	<u>46,789,000</u>	<u>49,128,000</u>
S035	Senior Clerk	(BPS-14)	1	1	596,000		626,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	13	5,198,000		5,458,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	582,000		611,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar						
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	582,000		611,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	2	2	1,164,000		1,222,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	24	24	20,638,000		21,670,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	1,857,000		1,950,000
F150	Female Clinical Technician Pharmacy	(BPS-12)	1	1	429,000		450,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	429,000		450,000
F157	Female Clinical Technician Cardiology	(BPS-12)	1	1	429,000		450,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	720,000		756,000
J013	Junior Clerk	(BPS-11)	3	3	1,511,000		1,587,000
E019	Electrician	(BPS-07)	1	1	610,000		641,000
T005	Tailor	(BPS-07)	1	1	527,000		553,000
D112	Driver	(BPS-06)	1	1	458,000		481,000
T049	Tubewell Operator	(BPS-05)	1	1	512,000		538,000
L002	Laboratory Attendant	(BPS-04)	1	1	485,000		509,000
X001	X-Ray Attendant	(BPS-04)	1	1	429,000		450,000
B009	Barber	(BPS-03)	1	1	416,000		437,000
C057	Chowkidar	(BPS-03)	1	1	416,000		437,000
C095	Cook	(BPS-03)	4	4	1,663,000		1,746,000
D060	Dhobi	(BPS-03)	3	3	1,192,000		1,252,000
M010	Mali	(BPS-03)	1	1	416,000		437,000
N005	Naib Qasid	(BPS-03)	2	2	887,000		931,000
S162	Sweeper	(BPS-03)	11	11	4,643,000		4,875,000
A01152	Personal pay				30,000	30,000	30,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar					
A012	TOTAL ALLOWANCES			<u>159,442,000</u>	<u>177,626,000</u>	<u>176,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>159,202,000</u>	<u>176,528,000</u>	<u>176,663,000</u>
A01201	Senior Post Allowance			35,000	35,000	35,000
A01202	House Rent Allowance			16,791,000	16,791,000	16,791,000
A01203	Conveyance Allowance			7,854,000	7,854,000	7,854,000
A01207	Washing Allowance			333,000	333,000	333,000
A01208	Dress Allowance			1,654,000	1,954,000	1,654,000
A0120D	Integrated Allowance			200,000	200,000	200,000
A0120E	Housing Subsidy Allowance			2,323,000	2,323,000	2,323,000
A0120X	Adhoc Allowance - 2010			6,000	6,000	6,000
A01217	Medical Allowance			3,837,000	3,837,000	3,837,000
A0121A	Ad - hoc Allowance - 2011			3,000	3,000	3,000
A0121B	Health Professional Allowance			32,291,000	32,291,000	32,291,000
A0121M	Adhoc Relief Allowance - 2012			3,000	3,000	3,000
A0121T	Adhoc Relief Allowance 2013			1,363,000	1,363,000	1,363,000
A01224	Entertainment Allowance			15,000	16,000	15,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			989,000	989,000	989,000
A0122N	Special Conveyance Allowance to Disbaled Employees			208,000	208,000	208,000
A01236	Deputation Allowance			175,000	175,000	175,000
A01238	Charge allowance			166,000	166,000	166,000
A01239	Special allowance				28,000	28,000
A0123V	Secretariat Performance Allowance			20,000	20,000	20,000
A0124C	Disparity Reduction Allowance			12,000	12,000	12,000
A0124H	Special Allowance-2021			685,000	685,000	685,000
A0124L	Weather Allowance				7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,383,000	9,383,000	9,383,000
A0124R	Adhoc Relief Allowance 2022			11,799,000	11,799,000	11,799,000
A0124X	Adhoc Relief Allowance 2023			39,811,000	39,811,000	39,811,000
A01251	Mess Allowance			3,641,000	3,900,000	3,641,000
A01252	Non Practising Allowance			547,000	547,000	547,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			24,862,000	24,862,000	25,359,000
A0125P	Ad-Hoc Relief Allowance-2025				10,411,000	10,619,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar					
A0125Q	Disparity Reduction Allowance-2025				6,310,000	6,310,000
A01260	Ration Allowance			139,000	139,000	139,000
A01270	Other			<u>35,000</u>	<u>45,000</u>	<u>35,000</u>
001	Others			35,000	45,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>1,098,000</u>	<u>240,000</u>
A01274	Medical Charges			<u>239,000</u>	<u>1,097,000</u>	<u>239,000</u>
001	Medical Charges			239,000	1,097,000	239,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>162,548,000</u>	<u>193,103,000</u>	<u>163,488,000</u>
A032	TOTAL COMMUNICATIONS			<u>290,000</u>	<u>303,000</u>	<u>292,000</u>
A03201	Postage and Telegraph			17,000	30,000	19,000
A03202	Telephone and Trunk Call			273,000	273,000	273,000
A033	TOTAL UTILITIES			<u>8,184,000</u>	<u>33,165,000</u>	<u>9,003,000</u>
A03301	Gas			2,728,000	17,600,000	3,001,000
A03303	Electricity			<u>5,456,000</u>	<u>15,565,000</u>	<u>6,002,000</u>
001	Electricity			5,456,000	15,565,000	6,002,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,000</u>	<u>760,000</u>	<u>364,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	165,000	182,000
A03806	Transportation of Goods			<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
001	Transportation of Goods			20,000	80,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>132,000</u>	<u>500,000</u>	<u>145,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			132,000	500,000	145,000
A03808	Conveyance Charges			<u>14,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			14,000	15,000	15,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar					
A039	TOTAL GENERAL			<u>153,743,000</u>	<u>158,875,000</u>	<u>153,829,000</u>
A03901	Stationery			<u>477,000</u>	<u>500,000</u>	<u>525,000</u>
001	Stationery			477,000	500,000	525,000
A03902	Printing and Publication			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
001	Printing and publication			330,000	400,000	363,000
A03905	Newspapers Periodicals and Books			7,000	15,000	8,000
A03907	Advertising & Publicity			<u>39,000</u>	<u>100,000</u>	<u>43,000</u>
001	Advertising and Publicity			39,000	100,000	43,000
A03927	Purchase of Drug and Medicines			<u>88,000,000</u>	<u>88,000,000</u>	<u>88,000,000</u>
001	Purchase of drug and Medicines			88,000,000	88,000,000	88,000,000
A03942	Cost of Other Stores			<u>59,610,000</u>	<u>64,360,000</u>	<u>59,610,000</u>
003	Bedding & Clothing			880,000	880,000	880,000
004	Chemicals/Apparatus			880,000	880,000	880,000
005	X-Ray Films			6,600,000	6,600,000	6,600,000
006	Medical Gas			11,000,000	11,000,000	11,000,000
007	Diet of Patients			40,250,000	45,000,000	40,250,000
A03970	Others			<u>5,280,000</u>	<u>5,500,000</u>	<u>5,280,000</u>
001	Others			5,280,000	5,500,000	5,280,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,246,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,246,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,246,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>514,000</u>	<u>828,000</u>	<u>537,000</u>
A130	TOTAL TRANSPORT			<u>6,000</u>	<u>100,000</u>	<u>7,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5891	Sarhad Hospital for Psychiatry Disease Peshawar					
A13001	Transport			<u>6,000</u>	<u>100,000</u>	<u>7,000</u>
001	Transport			6,000	100,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13201	Furniture and Fixture			68,000	68,000	68,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>440,000</u>	<u>220,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>440,000</u>	<u>220,000</u>
001	Office Buildings			220,000	440,000	220,000
Sarhad Hospital for Psychiatry Disease Peshawar				650,181,000	494,755,000	684,467,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5895	Director Institute of Kidney Diseases (100 Beds)					
A06	TOTAL TRANSFERS			<u>1,502,504,000</u>	<u>1,592,504,000</u>	<u>1,803,268,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,502,504,000</u>	<u>1,592,504,000</u>	<u>1,803,268,000</u>
A06402	Contribution/transfer to reserve fund			<u>1,502,504,000</u>	<u>1,592,504,000</u>	<u>1,803,268,000</u>
002	Provision for Salary			721,757,000	721,757,000	721,757,000
003	Provision for Non Salary			780,747,000	870,747,000	1,081,511,000
Director Institute of Kidney Diseases (100 Beds)				1,502,504,000	1,592,504,000	1,803,268,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR5896	Bashir Bilour Memorial Children Hospital Peshawa/KICH					
A06	TOTAL TRANSFERS			<u>86,750,000</u>	<u>86,750,000</u>	<u>104,115,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>86,750,000</u>	<u>86,750,000</u>	<u>104,115,000</u>
A06402	Contribution/transfer to reserve fund			<u>86,750,000</u>	<u>86,750,000</u>	<u>104,115,000</u>
002	Provision for Salary			69,400,000	69,400,000	69,400,000
003	Provision for Non Salary			17,350,000	17,350,000	34,715,000
Bashir Bilour Memorial Children Hospital Peshawa/KICH				86,750,000	86,750,000	104,115,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
PR8866	District Health Officer TB CONTROL PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,336,000</u>	<u>37,836,000</u>	<u>35,273,000</u>
A011	TOTAL PAY		26	26	<u>11,891,000</u>	<u>14,909,000</u>	<u>12,485,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,257,000</u>	<u>5,818,000</u>	<u>3,420,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,257,000</u>	<u>5,818,000</u>	<u>3,420,000</u>
P358	Principal Medical Officer	(BPS-19)	1	1	1,164,000		1,222,000
S213	Senior Medical Officer	(BPS-18)	1	1	749,000		786,000
M033	Medical Officer	(BPS-17)	1	1	596,000		626,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>8,634,000</u>	<u>9,091,000</u>	<u>9,065,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>8,634,000</u>	<u>9,091,000</u>	<u>9,065,000</u>
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	485,000		509,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	3	3	1,455,000		1,528,000
S338	Senior PHC Technician (MCH)	(BPS-14)	1	1	485,000		509,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
PR8866	District Health Officer TB CONTROL PESHAWAR						
D112	Driver	(BPS-06)	1	1	347,000		364,000
A171	Aya	(BPS-03)	1	1	610,000		641,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
T002	T.B. Attendant	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>20,445,000</u>	<u>22,927,000</u>	<u>22,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,444,000</u>	<u>22,892,000</u>	<u>22,787,000</u>
A01202	House Rent Allowance				2,520,000	2,520,000	2,520,000
A01203	Conveyance Allowance				1,034,000	1,034,000	1,034,000
A01207	Washing Allowance				125,000	125,000	125,000
A01208	Dress Allowance				125,000	125,000	125,000
A0120D	Integrated Allowance				76,000	76,000	76,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				568,000	568,000	568,000
A0121B	Health Professional Allowance				4,033,000	4,033,000	4,033,000
A0121T	Adhoc Relief Allowance 2013				181,000	181,000	181,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				128,000	128,000	128,000
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	76,000	76,000
A0124H	Special Allowance-2021				129,000	144,000	129,000
A0124L	Weather Allowance				15,000	15,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,136,000	1,136,000	1,136,000
A0124R	Adhoc Relief Allowance 2022				1,540,000	1,540,000	1,540,000
A0124X	Adhoc Relief Allowance 2023				5,317,000	5,317,000	5,317,000
A01252	Non Practising Allowance				83,000	83,000	83,000
A01257	RC Allowance				16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024				3,334,000	3,521,000	3,401,000
A0125P	Ad-Hoc Relief Allowance-2025					1,491,000	1,521,000
A0125Q	Disparity Reduction Allowance-2025					755,000	755,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR8866	District Health Officer TB CONTROL PESHAWAR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
001	Medical Charges			1,000	35,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,907,000</u>	<u>4,574,000</u>	<u>4,300,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>63,000</u>
A03202	Telephone and Trunk Call			57,000	57,000	63,000
A033	TOTAL UTILITIES			<u>1,344,000</u>	<u>1,344,000</u>	<u>1,479,000</u>
A03301	Gas			982,000	982,000	1,080,000
A03302	Water			66,000	66,000	73,000
A03303	Electricity			<u>296,000</u>	<u>296,000</u>	<u>326,000</u>
001	Electricity			296,000	296,000	326,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>553,000</u>	<u>608,000</u>	<u>609,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Travelling Allowance			9,000	9,000	10,000
A03806	Transportation of Goods			<u>95,000</u>	<u>150,000</u>	<u>105,000</u>
001	Transportation of Goods			95,000	150,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A03808	Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Conveyance Charges			9,000	9,000	10,000
A039	TOTAL GENERAL			<u>1,953,000</u>	<u>2,565,000</u>	<u>2,149,000</u>
A03901	Stationery			<u>68,000</u>	<u>150,000</u>	<u>75,000</u>
001	Stationery			68,000	150,000	75,000
A03902	Printing and Publication			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>
001	Printing and publication			55,000	150,000	61,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR8866	District Health Officer TB CONTROL PESHAWAR					
A03907	Advertising & Publicity			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Advertising and Publicity			13,000	13,000	14,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>110,000</u>	<u>500,000</u>	<u>121,000</u>
001	Cost of other Stores			110,000	500,000	121,000
A03970	Others			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Others			55,000	100,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
A130	TOTAL TRANSPORT			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
PR8866	District Health Officer TB CONTROL PESHAWAR					
A13001	Transport			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Transport			81,000	81,000	89,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A13201	Furniture and Fixture			90,000	90,000	99,000
District Health Officer TB CONTROL PESHAWAR				36,638,000	42,805,000	40,007,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SH4628	DISTRICT Health Officer TB CONTROL SHANGLA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>697,000</u>	<u>892,000</u>	<u>786,000</u>
A011	TOTAL PAY	1	1	<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
J013	Junior Clerk (BPS-11)	1	1	402,000		422,000
A012	TOTAL ALLOWANCES			<u>295,000</u>	<u>490,000</u>	<u>364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>293,000</u>	<u>488,000</u>	<u>362,000</u>
A01202	House Rent Allowance			38,000	38,000	38,000
A01203	Conveyance Allowance			39,000	39,000	39,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			21,000	21,000	21,000
A01233	Unattractive Area Allowance			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Unattractive Area Allowance			14,000	14,000	14,000
A0124H	Special Allowance-2021			48,000	48,000	48,000
A0124L	Weather Allowance			19,000	19,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			27,000	28,000	27,000
A0124R	Adhoc Relief Allowance 2022			27,000	28,000	27,000
A0124X	Adhoc Relief Allowance 2023			29,000	101,000	29,000
A0125E	Adhoc Relief Allowance 2024			28,000	82,000	29,000
A0125P	Ad-Hoc Relief Allowance-2025				33,000	34,000
A0125Q	Disparity Reduction Allowance-2025				34,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SH4628	DISTRICT Health Officer TB CONTROL SHANGLA					
A03	TOTAL OPERATING EXPENSES			<u>756,000</u>	<u>773,000</u>	<u>831,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>733,000</u>	<u>733,000</u>	<u>806,000</u>
A03805	Travelling Allowance			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
001	Travelling Allowance			73,000	73,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			660,000	660,000	726,000
A039	TOTAL GENERAL			<u>23,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery			<u>19,000</u>	<u>30,000</u>	<u>21,000</u>
001	Stationery			19,000	30,000	21,000
A03970	Others			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
001	Others			4,000	10,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>231,000</u>	<u>504,000</u>	<u>254,000</u>
A130	TOTAL TRANSPORT			<u>227,000</u>	<u>500,000</u>	<u>250,000</u>
A13001	Transport			<u>227,000</u>	<u>500,000</u>	<u>250,000</u>
001	Transport			227,000	500,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000	2,000

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HEALTH**073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SH4628	DISTRICT Health Officer TB CONTROL SHANGLA					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
DISTRICT Health Officer TB CONTROL SHANGLA				1,685,000	2,170,000	1,872,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
SU4650	District Health Officer TB Control Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,563,000</u>	<u>7,441,000</u>	<u>7,097,000</u>
A011	TOTAL PAY		5	5	<u>2,329,000</u>	<u>2,809,000</u>	<u>2,444,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>749,000</u>	<u>894,000</u>	<u>786,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>749,000</u>	<u>894,000</u>	<u>786,000</u>
S213	Senior Medical Officer (BPS-18)		1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,580,000</u>	<u>1,915,000</u>	<u>1,658,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,580,000</u>	<u>1,915,000</u>	<u>1,658,000</u>
S035	Senior Clerk (BPS-14)		1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	485,000		509,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
N005	Naib Qasid (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>4,234,000</u>	<u>4,632,000</u>	<u>4,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,233,000</u>	<u>4,631,000</u>	<u>4,652,000</u>
A01202	House Rent Allowance				245,000	245,000	245,000
A01203	Conveyance Allowance				197,000	197,000	197,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				27,000	27,000	27,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				108,000	108,000	108,000
A0121B	Health Professional Allowance				1,109,000	1,109,000	1,109,000
A0121T	Adhoc Relief Allowance 2013				33,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000	22,000
A0124H	Special Allowance-2021				48,000	48,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%				235,000	235,000	235,000
A0124R	Adhoc Relief Allowance 2022				322,000	322,000	322,000
A0124X	Adhoc Relief Allowance 2023				1,112,000	1,112,000	1,112,000

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SU4650	District Health Officer TB Control Swabi					
A0125E	Adhoc Relief Allowance 2024			732,000	732,000	747,000
A0125P	Ad-Hoc Relief Allowance-2025				281,000	287,000
A0125Q	Disparity Reduction Allowance-2025				117,000	117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>604,000</u>	<u>680,000</u>	<u>666,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			55,000	55,000	61,000
A033	TOTAL UTILITIES			<u>328,000</u>	<u>400,000</u>	<u>361,000</u>
A03303	Electricity			<u>328,000</u>	<u>400,000</u>	<u>361,000</u>
001	Electricity			328,000	400,000	361,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03805	Travelling Allowance			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001	Travelling Allowance			46,000	46,000	51,000
A03806	Transportation of Goods			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Transportation of Goods			24,000	24,000	26,000
A039	TOTAL GENERAL			<u>134,000</u>	<u>138,000</u>	<u>148,000</u>
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001	Stationery			35,000	35,000	39,000
A03902	Printing and Publication			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
001	Printing and publication			29,000	29,000	32,000
A03942	Cost of Other Stores			<u>46,000</u>	<u>50,000</u>	<u>51,000</u>
001	Cost of other Stores			46,000	50,000	51,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SU4650	District Health Officer TB Control Swabi					
001	Others			24,000	24,000	26,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>268,000</u>	<u>268,000</u>	<u>222,000</u>
A130	TOTAL TRANSPORT			<u>46,000</u>	<u>46,000</u>	
A13001	Transport			<u>46,000</u>	<u>46,000</u>	
001	Transport			46,000	46,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer TB Control Swabi				7,435,000	8,389,000	7,985,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
SW4524	Nawaz Sharif Kidney Hospital Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>418,699,000</u>	<u>359,435,000</u>	<u>473,838,000</u>
A011	TOTAL PAY		<u>351</u>	<u>361</u>	<u>210,888,000</u>	<u>132,021,000</u>	<u>242,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>174</u>	<u>184</u>	<u>160,308,000</u>	<u>81,441,000</u>	<u>189,618,000</u>
A01101	Total Basic Pay Of Officer		<u>174</u>	<u>174</u>	<u>160,308,000</u>	<u>81,441,000</u>	<u>161,036,000</u>
C381	Chief Medical Officer (BPS-20)		1	1	1,428,000		1,499,000
A501	Associate Professor Urology (BPS-19)			1			1,054,000
A813	Associate Professor Nephrology (BPS-19)			1			1,054,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR (BPS-19)		1	1	845,000		887,000
C562	CHIEF QUALITY CONTROL NURSE (BPS-19)		1		845,000		
C563	CHIEF SPECIALIST NURSE (BPS-19)		2	1	1,705,000		895,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT (BPS-19)		1	1	845,000		887,000
M037	Medical Superintendent (BPS-19)		1	1	1,192,000		1,252,000
P358	Principal Medical Officer (BPS-19)		2	2	2,453,000		2,576,000
S617	Senior District Specialist (Nephrology) (BPS-19)		1	1	887,000		931,000
S634	Senior District Specialist (Anaesthesia) (BPS-19)		1	1	845,000		887,000
A225	Assistant Professor (Histopathology) (BPS-18)		1	1	790,000		830,000
A255	Assistant Professor (Nephrology) (BPS-18)		2	2	1,580,000		1,659,000
A587	Assistant Professor (Urology) (BPS-18)		2	2	1,580,000		1,659,000
A590	Assistant Professor Radiology (BPS-18)		1	1	790,000		830,000
A869	Assistant Professor Paediatric Nephrology (BPS-18)		1	1	790,000		830,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
SW4524	Nawaz Sharif Kidney Hospital Swat						
A870	Assistant Professor Paediatric Urology	(BPS-18)	1	1	790,000		830,000
A871	Assistant Professor Renal Transplant	(BPS-18)	2	2	790,000		830,000
C092	Consulting Physician	(BPS-18)	1	1	818,000		859,000
C419	Consultant Nephrologist	(BPS-18)	1	1	887,000		931,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-18)	2	2	1,775,000		1,864,000
D573	District Specialist Pathology	(BPS-18)	2	2	1,775,000		1,864,000
D586	District Specialist Radiology	(BPS-18)	2	2	1,775,000		1,864,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	1,775,000		1,864,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	3,022,000		3,173,000
D824	DISTRICT SPECIALIST (CARDIOLOGY)	(BPS-18)	2	2	1,775,000		1,864,000
N021	Nursing Superintendent	(BPS-18)	1	1	3,022,000		3,173,000
S059	Senior Registrar	(BPS-18)	2	2	1,775,000		1,864,000
S213	Senior Medical Officer	(BPS-18)	12	12	10,630,000		11,162,000
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1	1	762,000		800,000
S424	Senior Registrar Nephrology	(BPS-18)	2	2	1,580,000		1,659,000
S547	Senior Registrar (Dialysis)	(BPS-18)	1	1	818,000		859,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	4	4	12,058,000		12,661,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	3,022,000		3,173,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	3	3	9,036,000		9,488,000
S969	Senior Registrar Urology	(BPS-18)	4	4	3,161,000		3,319,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	637,000		669,000
B115	Biomedical Engineer	(BPS-17)	2	2	1,275,000		1,339,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
SW4524	Nawaz Sharif Kidney Hospital Swat						
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	610,000		641,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	610,000		641,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	610,000		641,000
C322	Clinical Technologist (Dialysis)	(BPS-17)	1	1	610,000		641,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	2	2	1,442,000		1,000
H032	Head Nurse	(BPS-17)	12	12	762,000		800,000
J150	Junior Registrar Nephrology	(BPS-17)	2	2	1,247,000		1,309,000
J156	Junior Registrar Urology	(BPS-17)	2	2	1,247,000		1,309,000
L033	Librarian	(BPS-17)	1	1	624,000		655,000
M033	Medical Officer	(BPS-17)	6	6	18,157,000		19,065,000
M091	Medical Officer (Male & Female)	(BPS-17)	28	28	17,949,000		18,846,000
O007	Office Superintendent	(BPS-17)	1	1	429,000		450,000
P024	Pharmacist	(BPS-17)	1	1	637,000		669,000
P084	Programmer	(BPS-17)	1	1	637,000		669,000
P117	Physiotherapist	(BPS-17)	2	2	1,247,000		1,309,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	2	2	1,442,000		1,514,000
S112	Statistical Officer	(BPS-17)	1	1	624,000		655,000
S700	SPECIALIST NURSE	(BPS-17)	12	12	762,000		533,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
C082	Computer Operator	(BPS-16)	5	5	2,855,000		2,998,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	416,000		437,000
C294	Chief Clinical Technician (Dialysis)	(BPS-16)	2	2	1,205,000		1,265,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	762,000		800,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
SW4524	Nawaz Sharif Kidney Hospital Swat						
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	458,000		481,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	18	18	25,017,000		20,431,000
A01106	Total Pay of contract officer			10			28,582,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)		2			1,514,000
S700	SPECIALIST NURSE	(BPS-17)		4			800,000
R364	REGISTERED NURSE OFFICER	(BPS-16)		4			26,268,000
A011-2	TOTAL PAY OF OTHER STAFF		177	177	50,580,000	50,580,000	53,111,000
A01151	Total Basic Pay Other Staff		177	177	50,580,000	50,580,000	53,111,000
A005	Accountant	(BPS-14)	1	1	389,000		408,000
S035	Senior Clerk	(BPS-14)	1	1	374,000		393,000
S114	Steno Typist	(BPS-14)	1	1	374,000		393,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	429,000		450,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	970,000		1,019,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	874,000		918,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	360,000		378,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	360,000		378,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	707,000		742,000
S333	Senior Clinical Technician (Dialysis)	(BPS-14)	3	3	1,053,000		1,106,000
B118	Bio Medical Technician	(BPS-12)	2	2	707,000		742,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2	2	582,000		611,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
SW4524	Nawaz Sharif Kidney Hospital Swat						
C303	Clinical Technician (Dialysis)	(BPS-12)	18	18	5,808,000		6,098,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	957,000		1,005,000
C306	Clinical Technician (Pathology)	(BPS-12)	14	14	4,061,000		4,264,000
C307	Clinical Technician (Radiology)	(BPS-12)	4	4	1,705,000		1,790,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	360,000		378,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,040,000		1,092,000
C422	Clinical Technician Lithotripsy	(BPS-12)	3	3	874,000		918,000
C482	Clinical Technician (CT Scane)	(BPS-12)	2	2	651,000		684,000
S137	Sub Engineer (Civil)	(BPS-12)	1	1	319,000		335,000
A036	Almoner	(BPS-10)	1	1	291,000		306,000
R014	Receptionist	(BPS-08)	3	3	1,151,000		1,209,000
T019	Telephone Operator	(BPS-08)	3	3	984,000		1,033,000
W051	Workshop Technician	(BPS-08)	1	1	264,000		277,000
A644	AC (Technician)	(BPS-07)	1	1	264,000		277,000
B078	Boiler Operator	(BPS-07)	1	1	264,000		277,000
D108	Dressor	(BPS-07)	7	7	1,733,000		1,820,000
E019	Electrician	(BPS-07)	2	2	568,000		596,000
G013	Generator Operator	(BPS-07)	2	2	568,000		596,000
L037	Lift Operator	(BPS-07)	3	3	776,000		815,000
P047	Plumber	(BPS-07)	2	2	568,000		596,000
S127	Store Keeper	(BPS-07)	3	3	859,000		902,000
T049	Tubewell Operator	(BPS-07)	2	2	568,000		596,000
D112	Driver	(BPS-06)	4	4	1,234,000		1,296,000
T006	Tailor Master	(BPS-05)	1	1	277,000		291,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
SW4524	Nawaz Sharif Kidney Hospital Swat						
A171	Aya	(BPS-04)	7	7	1,691,000		1,776,000
D060	Dhobi	(BPS-04)	2	2	485,000		509,000
L002	Laboratory Attendant	(BPS-04)	2	2	485,000		509,000
O012	Operation Theatre Attendant	(BPS-04)	3	3	707,000		742,000
W039	Ward Attendant	(BPS-04)	10	10	2,231,000		2,343,000
B006	Behishti	(BPS-03)	1	1	250,000		263,000
H053	Helper	(BPS-03)	3	3	832,000		874,000
M010	Mali	(BPS-03)	3	3	832,000		874,000
N005	Naib Qasid	(BPS-03)	6	6	1,400,000		1,470,000
S023	Security Guard	(BPS-03)	10	10	2,231,000		2,343,000
S132	Stetcher Carrier	(BPS-03)	6	6	1,650,000		1,733,000
S162	Sweeper	(BPS-03)	20	20	4,463,000		4,686,000
A012	TOTAL ALLOWANCES				<u>207,811,000</u>	<u>227,414,000</u>	<u>231,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>207,809,000</u>	<u>226,020,000</u>	<u>231,107,000</u>
A01201	Senior Post Allowance				12,000	15,000	12,000
A01202	House Rent Allowance				13,014,000	13,014,000	13,462,000
A01203	Conveyance Allowance				10,988,000	10,988,000	11,108,000
A01206	Local Compensatory Allowance				1,000	1,000	1,000
A01207	Washing Allowance				1,066,000	1,066,000	1,066,000
A01208	Dress Allowance				2,953,000	2,953,000	2,953,000
A0120D	Integrated Allowance				630,000	630,000	630,000
A0120F	Mobility Allowance				11,000	11,000	11,000
A0120X	Adhoc Allowance - 2010				27,000	27,000	27,000
A01216	Qualification Allowance				8,000	8,000	8,000
A01217	Medical Allowance				5,153,000	5,153,000	5,241,000
A0121B	Health Professional Allowance				72,645,000	72,645,000	74,205,000
A0121T	Adhoc Relief Allowance 2013				951,000	951,000	951,000
A0121Z	Adhoc Relief Allowance-2014				7,000	7,000	7,000
A01224	Entertainment Allowance				16,000	16,000	16,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				644,000	644,000	644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524	Nawaz Sharif Kidney Hospital Swat					
A0122N	Special Conveyance Allowance to Disbalded Employees			215,000	216,000	215,000
A01233	Unattractive Area Allowance			<u>4,319,000</u>	<u>4,319,000</u>	<u>4,319,000</u>
001	Unattractive Area Allowance			4,319,000	4,319,000	4,319,000
A01239	Special allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Special Allowance			45,000	45,000	45,000
A0124H	Special Allowance-2021			1,122,000	1,122,000	1,406,000
A0124L	Weather Allowance			2,070,000	2,070,000	2,070,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,127,000	7,127,000	7,449,000
A0124R	Adhoc Relief Allowance 2022			12,172,000	12,172,000	12,494,000
A0124X	Adhoc Relief Allowance 2023			41,229,000	41,229,000	41,861,000
A01251	Mess Allowance			4,929,000	4,929,000	4,929,000
A01252	Non Practising Allowance			288,000	304,000	288,000
A01257	RC Allowance			4,000	4,000	4,000
A0125E	Adhoc Relief Allowance 2024			26,112,000	26,594,000	27,162,000
A0125P	Ad-Hoc Relief Allowance-2025				11,849,000	12,296,000
A0125Q	Disparity Reduction Allowance-2025				5,860,000	6,176,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,394,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,393,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,393,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>106,457,000</u>	<u>118,836,000</u>	<u>115,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>446,000</u>	<u>480,000</u>	<u>491,000</u>
A03201	Postage and Telegraph			37,000	50,000	41,000
A03202	Telephone and Trunk Call			409,000	430,000	450,000
A033	TOTAL UTILITIES			<u>24,774,000</u>	<u>20,000,000</u>	<u>25,251,000</u>
A03301	Gas			4,774,000	5,000,000	5,251,000
A03303	Electricity			<u>20,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524	Nawaz Sharif Kidney Hospital Swat					
001	Electricity			20,000,000	15,000,000	20,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,160,000</u>	<u>12,550,000</u>	<u>12,276,000</u>
A03805	Travelling Allowance			<u>1,210,000</u>	<u>1,300,000</u>	<u>1,331,000</u>
001	Travelling Allowance			1,210,000	1,300,000	1,331,000
A03806	Transportation of Goods			<u>28,000</u>	<u>200,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	200,000	31,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,900,000</u>	<u>11,000,000</u>	<u>10,890,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			9,900,000	11,000,000	10,890,000
A03808	Conveyance Charges			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
001	Conveyance Charges			22,000	50,000	24,000
A039	TOTAL GENERAL			<u>70,077,000</u>	<u>85,806,000</u>	<u>77,136,000</u>
A03901	Stationery			<u>955,000</u>	<u>1,100,000</u>	<u>1,051,000</u>
001	Stationery			955,000	1,100,000	1,051,000
A03902	Printing and Publication			<u>605,000</u>	<u>900,000</u>	<u>666,000</u>
001	Printing and publication			605,000	900,000	666,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03907	Advertising & Publicity			<u>220,000</u>	<u>865,000</u>	<u>242,000</u>
001	Advertising and Publicity			220,000	865,000	242,000
A03917	Law Charges				50,000	50,000
A03927	Purchase of Drug and Medicines			<u>44,000,000</u>	<u>53,000,000</u>	<u>48,400,000</u>
001	Purchase of drug and Medicines			44,000,000	53,000,000	48,400,000
A03942	Cost of Other Stores			<u>23,560,000</u>	<u>28,980,000</u>	<u>25,916,000</u>
002	Anesthesia/OT Items			2,000,000	2,000,000	2,200,000
003	Bedding & Clothing			1,540,000	1,540,000	1,694,000
004	Chemicals/Apparatus			1,540,000	1,540,000	1,694,000
005	X-Ray Films			1,540,000	1,540,000	1,694,000
006	Medical Gas			1,540,000	2,500,000	1,694,000
008	ACD Bags			1,540,000	1,540,000	1,694,000
009	Washing Charges			1,540,000	1,540,000	1,694,000
010	Cost of Drugs/Medicines & Vaccines			1,540,000	1,540,000	1,694,000
011	Cost of Chemicals			1,540,000	1,540,000	1,694,000
012	Disposable Surgical/Medical Supplies			1,540,000	1,540,000	1,694,000
027	Dressing & Cotton/Apparatus			1,540,000	1,540,000	1,694,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524	Nawaz Sharif Kidney Hospital Swat					
028	028-Spirit			1,540,000	1,540,000	1,694,000
031	Surgical Gloves			1,540,000	1,540,000	1,694,000
036	INSECTICIDES			1,540,000	1,540,000	1,694,000
067	Artificial Kidney			1,540,000	6,000,000	1,694,000
A03970	Others			<u>726,000</u>	<u>900,000</u>	<u>799,000</u>
001	Others			726,000	900,000	799,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,375,000</u>	<u>2,326,000</u>	<u>1,513,000</u>
A130	TOTAL TRANSPORT			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
A13001	Transport			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001	Transport			46,000	46,000	51,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4524	Nawaz Sharif Kidney Hospital Swat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A13101	Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Machinery and Equipment			1,000,000	1,000,000	1,100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>600,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	600,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>500,000</u>	<u>242,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>500,000</u>	<u>242,000</u>
001	Office Buildings			220,000	500,000	242,000
A137	TOTAL COMPUTER EQUIPMENT			<u>13,000</u>	<u>80,000</u>	<u>14,000</u>
A13701	Hardware			13,000	80,000	14,000
A138	TOTAL GENERAL			<u>41,000</u>	<u>100,000</u>	<u>45,000</u>
A13801	Maintenance of gardens			41,000	100,000	45,000
Nawaz Sharif Kidney Hospital Swat				526,535,000	480,601,000	590,509,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4763	Drug Addicts Treatment Center Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,386,000</u>	<u>7,584,000</u>	<u>6,943,000</u>
A011	TOTAL PAY	5	5	<u>1,970,000</u>	<u>2,723,000</u>	<u>2,065,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,055,000</u>	<u>1,808,000</u>	<u>1,104,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>970,000</u>	<u>1,705,000</u>	<u>1,019,000</u>
S089	Social Medical Officer (BPS-17)	1	1	596,000		626,000
R364	REGISTERED NURSE OFFICER (BPS-16)	1	1	374,000		393,000
A01102	Personal pay			85,000	103,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>915,000</u>	<u>915,000</u>	<u>961,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>915,000</u>	<u>915,000</u>	<u>961,000</u>
A161	Attendant (BPS-03)	2	2	610,000		641,000
S162	Sweeper (BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES			<u>4,416,000</u>	<u>4,861,000</u>	<u>4,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,414,000</u>	<u>4,859,000</u>	<u>4,876,000</u>
A01202	House Rent Allowance			268,000	268,000	268,000
A01203	Conveyance Allowance			212,000	212,000	212,000
A01207	Washing Allowance			42,000	42,000	42,000
A01208	Dress Allowance			84,000	84,000	84,000
A0120D	Integrated Allowance			25,000	25,000	25,000
A01217	Medical Allowance			135,000	135,000	135,000
A0121B	Health Professional Allowance			208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013			46,000	46,000	46,000
A0122C	Adhoc Relief Allowance - 2015			32,000	32,000	32,000
A01233	Unattractive Area Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Unattractive Area Allowance			90,000	90,000	90,000
A0124H	Special Allowance-2021			106,000	106,000	106,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			371,000	371,000	371,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4763	Drug Addicts Treatment Center Swat					
A0124R	Adhoc Relief Allowance 2022			371,000	371,000	371,000
A0124X	Adhoc Relief Allowance 2023			1,225,000	1,225,000	1,225,000
A01251	Mess Allowance			111,000	111,000	111,000
A0125E	Adhoc Relief Allowance 2024			588,000	588,000	600,000
A0125P	Ad-Hoc Relief Allowance-2025				264,000	269,000
A0125Q	Disparity Reduction Allowance-2025				181,000	181,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,005,700</u>	<u>1,044,000</u>	<u>1,006,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>1,001,700</u>	<u>1,040,000</u>	<u>1,002,000</u>
A03901	Stationery			<u>7,700</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			7,700	25,000	8,000
A03942	Cost of Other Stores			<u>990,000</u>	<u>990,000</u>	<u>990,000</u>
001	Cost of other Stores			990,000	990,000	990,000
A03970	Others			<u>4,000</u>	<u>25,000</u>	<u>4,000</u>
001	Others			4,000	25,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4763	Drug Addicts Treatment Center Swat					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware			2,000	2,000	2,000
Drug Addicts Treatment Center Swat				7,396,700	8,633,000	7,954,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4767	District Health Officer TB Control Officer Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,113,000</u>	<u>10,023,000</u>	<u>9,968,000</u>
A011	TOTAL PAY	11	11	<u>4,005,000</u>	<u>4,282,000</u>	<u>4,203,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>374,000</u>	<u>651,000</u>	<u>393,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>374,000</u>	<u>651,000</u>	<u>393,000</u>
C580	CHIEF CLINICAL TECHNICIAN (BPS-16) (MP)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,631,000</u>	<u>3,631,000</u>	<u>3,810,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,631,000</u>	<u>3,631,000</u>	<u>3,810,000</u>
S701	SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	1	1	485,000		509,000
C306	Clinical Technician (BPS-12) (Pathology)	1	1	429,000		450,000
C307	Clinical Technician (BPS-12) (Radiology)	1	1	429,000		450,000
J013	Junior Clerk (BPS-11)	1	1	402,000		422,000
S127	Store Keeper (BPS-06)	1	1	347,000		364,000
X006	X-RAY ATTENDANT (BPS-04)	1	1	319,000		335,000
C057	Chowkidar (BPS-03)	1	1	305,000		320,000
L002	Laboratory Attendant (BPS-03)	1	1	305,000		320,000
N005	Naib Qasid (BPS-03)	1	1	305,000		320,000
S162	Sweeper (BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES			<u>5,108,000</u>	<u>5,741,000</u>	<u>5,765,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,106,000</u>	<u>5,739,000</u>	<u>5,763,000</u>
A01202	House Rent Allowance			335,000	335,000	335,000
A01203	Conveyance Allowance			321,000	321,000	321,000
A01207	Washing Allowance			56,000	56,000	56,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4767	District Health Officer TB Control Officer Swat					
A01208	Dress Allowance			56,000	56,000	56,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			186,000	186,000	186,000
A0121B	Health Professional Allowance			607,000	607,000	607,000
A0121T	Adhoc Relief Allowance 2013			37,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015			29,000	29,000	29,000
A01233	Unattractive Area Allowance			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Unattractive Area Allowance			130,000	130,000	130,000
A01239	Special allowance				16,000	16,000
A0124H	Special Allowance-2021			97,000	97,000	97,000
A0124L	Weather Allowance			176,000	176,000	176,000
A0124N	Disparity Reduction Allowance 2022- 15%			389,000	389,000	389,000
A0124R	Adhoc Relief Allowance 2022			389,000	389,000	389,000
A0124X	Adhoc Relief Allowance 2023			1,405,000	1,405,000	1,405,000
A01257	RC Allowance			12,000	12,000	12,000
A0125E	Adhoc Relief Allowance 2024			847,000	847,000	864,000
A0125P	Ad-Hoc Relief Allowance-2025				338,000	345,000
A0125Q	Disparity Reduction Allowance-2025				279,000	279,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>756,600</u>	<u>779,000</u>	<u>832,000</u>
A032	TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	<u>102,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			91,000	91,000	100,000
A033	TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
A03303	Electricity			<u>56,000</u>	<u>56,000</u>	<u>62,000</u>
001	Electricity			56,000	56,000	62,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4767	District Health Officer TB Control Officer Swat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,600</u>	<u>111,000</u>	<u>112,000</u>
A03805	Travelling Allowance			<u>46,000</u>	<u>50,000</u>	<u>51,000</u>
001	Travelling Allowance			46,000	50,000	51,000
A03806	Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transportation of Goods			4,000	4,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			45,000	50,000	50,000
A03808	Conveyance Charges			<u>6,600</u>	<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges			6,600	7,000	7,000
A039	TOTAL GENERAL			<u>506,000</u>	<u>519,000</u>	<u>556,000</u>
A03901	Stationery			<u>41,000</u>	<u>50,000</u>	<u>45,000</u>
001	Stationery			41,000	50,000	45,000
A03927	Purchase of Drug and Medicines			<u>454,000</u>	<u>454,000</u>	<u>499,000</u>
001	Purchase of drug and Medicines			454,000	454,000	499,000
A03970	Others			<u>11,000</u>	<u>15,000</u>	<u>12,000</u>
001	Others			11,000	15,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
SW4767	District Health Officer TB Control Officer Swat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>277,000</u>	<u>277,000</u>	<u>283,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware			2,000	2,000	2,000
District Health Officer TB Control Officer Swat				10,148,600	11,081,000	11,085,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
TK4639	TB Control Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,511,000</u>	<u>3,953,000</u>	<u>3,878,000</u>
A011	TOTAL PAY		4	4	<u>1,455,000</u>	<u>1,613,000</u>	<u>1,527,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,455,000</u>	<u>1,613,000</u>	<u>1,527,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,455,000</u>	<u>1,613,000</u>	<u>1,527,000</u>
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>2,056,000</u>	<u>2,340,000</u>	<u>2,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,055,000</u>	<u>2,339,000</u>	<u>2,350,000</u>
A01202	House Rent Allowance				139,000	139,000	139,000
A01203	Conveyance Allowance				128,000	128,000	128,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				27,000	27,000	27,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				83,000	83,000	83,000
A0121B	Health Professional Allowance				208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	9,000
A0124H	Special Allowance-2021				48,000	48,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%				169,000	169,000	169,000
A0124R	Adhoc Relief Allowance 2022				169,000	169,000	169,000
A0124X	Adhoc Relief Allowance 2023				605,000	605,000	605,000
A0125E	Adhoc Relief Allowance 2024				414,000	414,000	422,000
A0125P	Ad-Hoc Relief Allowance-2025					162,000	165,000
A0125Q	Disparity Reduction Allowance-2025					122,000	122,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
TK4639	TB Control Tank					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>964,000</u>	<u>1,031,000</u>	<u>1,060,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			52,000	52,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>752,000</u>	<u>802,000</u>	<u>827,000</u>
A03805	Travelling Allowance			<u>202,000</u>	<u>202,000</u>	<u>222,000</u>
001	Travelling Allowance			202,000	202,000	222,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	600,000	605,000
A039	TOTAL GENERAL			<u>143,000</u>	<u>160,000</u>	<u>157,000</u>
A03901	Stationery			<u>79,000</u>	<u>80,000</u>	<u>87,000</u>
001	Stationery			79,000	80,000	87,000
A03970	Others			<u>64,000</u>	<u>80,000</u>	<u>70,000</u>
001	Others			64,000	80,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
TK4639	TB Control Tank					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>548,000</u>	<u>575,000</u>	<u>603,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			273,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
TB Control Tank				5,025,000	5,561,000	5,543,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
MA4198	Mental Hospital Dadar Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>181,853,000</u>	<u>192,108,000</u>	<u>200,468,000</u>
A011	TOTAL PAY		<u>152</u>	<u>166</u>	<u>86,984,000</u>	<u>87,349,000</u>	<u>95,419,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48</u>	<u>62</u>	<u>29,591,000</u>	<u>29,882,000</u>	<u>35,162,000</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>48</u>	<u>29,590,000</u>	<u>29,881,000</u>	<u>23,401,000</u>
C381	Chief Medical Officer (BPS-20)		1	1	1,082,000		1,136,000
M037	Medical Superintendent (BPS-19)		1	1	928,000		974,000
P358	Principal Medical Officer (BPS-19)		4	4	2,703,000		2,838,000
D048	Deputy Medical Superintendent (BPS-18)		1	1	957,000		1,005,000
D561	Distt Specialist Psychiatry (BPS-18)		1	1	984,000		1,033,000
S213	Senior Medical Officer (BPS-18)		9	9	5,502,000		5,777,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)		1	1	901,000		946,000
C068	Clinical Psychologist (BPS-17)		1	1	720,000		756,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		3	3	1,386,000		1,455,000
M033	Medical Officer (BPS-17)		2	2	3,077,000		3,231,000
A057	Assistant (BPS-16)		1	1	679,000		713,000
C082	Computer Operator (BPS-16)		1	1	512,000		538,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		8	8	2,855,000		2,998,000
R364	REGISTERED NURSE OFFICER (BPS-16)		14	14	7,304,000		1,000
A01102	Personal pay				1,000	1,000	1,000
A01106	Total Pay of contract officer			<u>14</u>			<u>11,760,000</u>
R364	REGISTERED NURSE OFFICER (BPS-16)			14			11,760,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>104</u>	<u>104</u>	<u>57,393,000</u>	<u>57,467,000</u>	<u>60,257,000</u>
A01151	Total Basic Pay Other Staff		<u>104</u>	<u>104</u>	<u>57,316,000</u>	<u>57,316,000</u>	<u>60,180,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
MA4198	Mental Hospital Dadar Mansehra						
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	319,000		335,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	13	13	29,162,000		30,620,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	319,000		335,000
S331	Senior Clinical Technician (Cardiology)	(BPS-14)	1	1	319,000		335,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	16	16	9,563,000		10,041,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	610,000		641,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	707,000		742,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	389,000		408,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	389,000		408,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	1	1	347,000		364,000
C314	Clinical Technician Primary Health Care (MCH)	(BPS-12)	1	1	305,000		320,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	305,000		320,000
F156	Female Clinical Technician Anesthesia	(BPS-12)	1	1	305,000		320,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	305,000		320,000
J013	Junior Clerk	(BPS-11)	3	3	1,525,000		1,601,000
E060	Electrician-Cum-Gen: Operator	(BPS-07)	1	1	389,000		408,000
S127	Store Keeper	(BPS-07)	1	1	291,000		306,000
T005	Tailor	(BPS-07)	1	1	305,000		320,000
D112	Driver	(BPS-06)	2	2	596,000		626,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0732	SPECIAL HOSPITAL SERVICES						
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)						
MA4198	Mental Hospital Dadar Mansehra						
G013	Generator Operator	(BPS-06)	1	1	277,000		291,000
E062	Echo Cardopgraphy Attendant	(BPS-04)	1	1	222,000		233,000
L002	Laboratory Attendant	(BPS-04)	1	1	250,000		263,000
W003	Ward Aya	(BPS-04)	2	2	374,000		393,000
W004	Ward Orderli	(BPS-04)	6	6	1,344,000		1,411,000
X001	X-Ray Attendant	(BPS-04)	1	1	250,000		263,000
B006	Behishiti	(BPS-03)	2	2	360,000		378,000
B009	Barber	(BPS-03)	1	1	264,000		277,000
C012	Carpenter	(BPS-03)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	10	10	2,675,000		2,809,000
C065	Cleaner	(BPS-03)	1	1	264,000		277,000
C095	Cook	(BPS-03)	3	3	651,000		684,000
C124	Compound Cleaners	(BPS-03)	2	2	333,000		350,000
D007	Dai	(BPS-03)	1	1	235,000		247,000
D060	Dhobi	(BPS-03)	4	4	568,000		596,000
M010	Mali	(BPS-03)	4	4	582,000		611,000
N005	Naib Qasid	(BPS-03)	2	2	429,000		450,000
S162	Sweeper	(BPS-03)	8	8	1,205,000		1,265,000
A01152	Personal pay				77,000	151,000	77,000
A012	TOTAL ALLOWANCES				<u>94,869,000</u>	<u>104,759,000</u>	<u>105,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>94,867,000</u>	<u>104,757,000</u>	<u>105,047,000</u>
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				5,985,000	5,985,000	5,985,000
A01203	Conveyance Allowance				4,866,000	4,866,000	4,866,000
A01207	Washing Allowance				679,000	679,000	679,000
A01208	Dress Allowance				1,226,000	1,226,000	1,226,000
A0120D	Integrated Allowance				407,000	407,000	407,000
A01217	Medical Allowance				2,767,000	2,767,000	2,767,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198	Mental Hospital Dadar Mansehra					
A0121B	Health Professional Allowance			23,655,000	23,655,000	23,655,000
A0121T	Adhoc Relief Allowance 2013			669,000	669,000	669,000
A01224	Entertainment Allowance			6,000	12,000	6,000
A01229	Special compensatory allowance			30,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015			466,000	466,000	466,000
A0122N	Special Conveyance Allowance to Disbalded Employees			146,000	270,000	146,000
A0124H	Special Allowance-2021			488,000	488,000	488,000
A0124L	Weather Allowance			550,000	550,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,500,000	5,500,000	5,500,000
A0124R	Adhoc Relief Allowance 2022			6,828,000	6,828,000	6,828,000
A0124X	Adhoc Relief Allowance 2023			24,053,000	24,053,000	24,053,000
A01251	Mess Allowance			1,413,000	1,413,000	1,413,000
A01252	Non Practising Allowance			111,000	111,000	111,000
A01257	RC Allowance			100,000	100,000	100,000
A0125E	Adhoc Relief Allowance 2024			14,921,000	14,921,000	15,219,000
A0125P	Ad-Hoc Relief Allowance-2025				6,092,000	6,214,000
A0125Q	Disparity Reduction Allowance-2025				3,668,000	3,668,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>29,569,000</u>	<u>32,007,000</u>	<u>33,314,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>117,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			41,000	100,000	45,000
A033	TOTAL UTILITIES			<u>4,092,000</u>	<u>4,092,000</u>	<u>4,501,000</u>
A03303	Electricity			<u>4,092,000</u>	<u>4,092,000</u>	<u>4,501,000</u>
001	Electricity			4,092,000	4,092,000	4,501,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198	Mental Hospital Dadar Mansehra					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,331,000</u>	<u>1,616,000</u>	<u>2,251,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Travelling Allowance			550,000	550,000	605,000
A03806	Transportation of Goods			<u>66,000</u>	<u>66,000</u>	<u>859,000</u>
001	Transportation of Goods			66,000	66,000	859,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>715,000</u>	<u>1,000,000</u>	<u>787,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			715,000	1,000,000	787,000
A039	TOTAL GENERAL			<u>24,088,000</u>	<u>26,182,000</u>	<u>26,498,000</u>
A03901	Stationery			<u>205,000</u>	<u>250,000</u>	<u>226,000</u>
001	Stationery			205,000	250,000	226,000
A03902	Printing and Publication			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Printing and publication			275,000	275,000	303,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03907	Advertising & Publicity			<u>121,000</u>	<u>450,000</u>	<u>133,000</u>
001	Advertising and Publicity			121,000	450,000	133,000
A03927	Purchase of Drug and Medicines			<u>6,600,000</u>	<u>11,000,000</u>	<u>7,260,000</u>
001	Purchase of drug and Medicines			6,600,000	11,000,000	7,260,000
A03942	Cost of Other Stores			<u>16,000,000</u>	<u>13,000,000</u>	<u>17,600,000</u>
003	Bedding & Clothing			5,000,000	2,000,000	5,500,000
005	X-Ray Films			2,200,000	2,200,000	2,420,000
007	Diet of Patients			6,600,000	6,600,000	7,260,000
009	Washing Charges			1,100,000	1,100,000	1,210,000
011	Cost of Chemicals			1,100,000	1,100,000	1,210,000
A03970	Others			<u>880,000</u>	<u>1,200,000</u>	<u>968,000</u>
001	Others			880,000	1,200,000	968,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,600,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,600,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	3,600,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0732	SPECIAL HOSPITAL SERVICES					
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
MA4198	Mental Hospital Dadar Mansehra					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>902,000</u>	<u>1,366,000</u>	<u>993,000</u>
A130	TOTAL TRANSPORT			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
A13001	Transport			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
001	Transport			546,000	546,000	601,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>420,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>420,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	420,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>400,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			136,000	400,000	150,000
Mental Hospital Dadar Mansehra				212,327,000	229,083,000	234,778,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
AD4669	Mother and Child Health Center Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,089,000</u>	<u>1,585,000</u>	<u>2,259,000</u>
A011	TOTAL PAY		4	4	<u>1,511,000</u>	<u>915,000</u>	<u>1,586,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>		<u>626,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>		<u>626,000</u>
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>915,000</u>	<u>915,000</u>	<u>960,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>915,000</u>	<u>915,000</u>	<u>960,000</u>
W093	WARD ATTENDANT (BPS-04)		1	1	305,000		320,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
F009	Female Naib Qasid (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>578,000</u>	<u>670,000</u>	<u>673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>576,000</u>	<u>668,000</u>	<u>671,000</u>
A01202	House Rent Allowance				59,000	59,000	59,000
A01203	Conveyance Allowance				49,000	49,000	49,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				27,000	27,000	27,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				42,000	42,000	42,000
A0124H	Special Allowance-2021				14,000	14,000	14,000
A0124L	Weather Allowance				13,000	13,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%				41,000	41,000	41,000
A0124R	Adhoc Relief Allowance 2022				41,000	41,000	41,000
A0124X	Adhoc Relief Allowance 2023				147,000	147,000	147,000
A0125E	Adhoc Relief Allowance 2024				100,000	100,000	102,000
A0125P	Ad-Hoc Relief Allowance-2025					40,000	41,000
A0125Q	Disparity Reduction Allowance-2025					52,000	52,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
AD4669	Mother and Child Health Center Abbottabad					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,015,500</u>	<u>1,029,000</u>	<u>1,114,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>5,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			17,000	5,000	17,000
A033	TOTAL UTILITIES			<u>38,500</u>	<u>41,000</u>	<u>40,000</u>
A03301	Gas			10,000	15,000	11,000
A03302	Water			5,500	6,000	6,000
A03303	Electricity			<u>23,000</u>	<u>20,000</u>	<u>23,000</u>
001	Electricity			23,000	20,000	23,000
A034	TOTAL OCCUPANCY COSTS			<u>328,000</u>	<u>350,000</u>	<u>361,000</u>
A03402	Rent for Office Building			328,000	350,000	361,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,000</u>	<u>9,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Travelling Allowance			4,000	4,000	4,000
A03806	Transportation of Goods			<u>4,000</u>	<u>5,000</u>	<u>6,000</u>
001	Transportation of Goods			4,000	5,000	6,000
A039	TOTAL GENERAL			<u>624,000</u>	<u>624,000</u>	<u>686,000</u>
A03901	Stationery			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
001	Stationery			41,000	41,000	45,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Printing and publication			9,000	9,000	10,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
AD4669	Mother and Child Health Center Abbottabad					
A03927	Purchase of Drug and Medicines			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Purchase of drug and Medicines			550,000	550,000	605,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Others			24,000	24,000	26,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	1,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
AD4669	Mother and Child Health Center Abbottabad					
A13201	Furniture and Fixture			2,000	1,000	2,000
Mother and Child Health Center Abbottabad				3,111,500	2,619,000	3,380,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
BU4461		Women & Children Hospital Bannu				
A06	TOTAL TRANSFERS			<u>445,100,000</u>	<u>445,100,000</u>	<u>534,198,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>445,100,000</u>	<u>445,100,000</u>	<u>534,198,000</u>
A06402	Contribution/transfer to reserve fund			<u>445,100,000</u>	<u>445,100,000</u>	<u>534,198,000</u>
002	Provision for Salary			295,100,000	295,100,000	295,100,000
003	Provision for Non Salary			150,000,000	150,000,000	239,098,000
Women & Children Hospital Bannu				445,100,000	445,100,000	534,198,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
BU4842	District Health Officer (MCH) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,500,000</u>	<u>21,678,000</u>	<u>23,301,000</u>
A011	TOTAL PAY		30	36	<u>6,611,000</u>	<u>7,370,000</u>	<u>8,297,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,788,000</u>		<u>1,877,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,788,000</u>		<u>1,877,000</u>
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	3	3	1,788,000		1,877,000
A011-2	TOTAL PAY OF OTHER STAFF		27	33	<u>4,823,000</u>	<u>7,370,000</u>	<u>6,420,000</u>
A01151	Total Basic Pay Other Staff		27	33	<u>4,823,000</u>	<u>7,370,000</u>	<u>6,420,000</u>
L012	Lady Health Visitor	(BPS-12)	1	1	429,000		450,000
P428	Primary Health Care Technician	(BPS-12)	1	6	237,000		1,435,000
P453	PHC TECHNICIAN (MCH)	(BPS-12)	3	3	429,000		450,000
W093	WARD ATTENDANT	(BPS-04)	6	6	859,000		902,000
B068	Behishtti/Sweeper	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	7	8	1,136,000		1,364,000
N005	Naib Qasid	(BPS-03)	3	3	915,000		961,000
S162	Sweeper	(BPS-03)	4	4	208,000		218,000
W003	Ward Aya	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>9,889,000</u>	<u>14,308,000</u>	<u>15,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,161,000</u>	<u>10,897,000</u>	<u>13,276,000</u>
A01202	House Rent Allowance				637,000	719,000	1,099,000
A01203	Conveyance Allowance				541,000	596,000	733,000
A01207	Washing Allowance				181,000	199,000	181,000
A01208	Dress Allowance				181,000	199,000	181,000
A0120D	Integrated Allowance				108,000	120,000	108,000
A01217	Medical Allowance				364,000	443,000	472,000
A0121B	Health Professional Allowance				832,000	1,440,000	1,732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
BU4842	District Health Officer (MCH) Bannu					
A0121T	Adhoc Relief Allowance 2013			56,000	61,000	56,000
A0122C	Adhoc Relief Allowance - 2015			39,000	46,000	39,000
A01233	Unattractive Area Allowance			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Unattractive Area Allowance			13,000	13,000	13,000
A0124H	Special Allowance-2021			86,000	86,000	338,000
A0124N	Disparity Reduction Allowance 2022- 15%			613,000	687,000	890,000
A0124R	Adhoc Relief Allowance 2022			613,000	687,000	890,000
A0124T	Special Allowance - 2022			11,000	11,000	11,000
A0124X	Adhoc Relief Allowance 2023			2,092,000	2,302,000	2,567,000
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			1,792,000	1,845,000	2,168,000
A0125P	Ad-Hoc Relief Allowance-2025				731,000	882,000
A0125Q	Disparity Reduction Allowance-2025				710,000	914,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,728,000</u>	<u>3,411,000</u>	<u>1,728,000</u>
A01277	Contingent Paid Staff			1,728,000	3,411,000	1,728,000
A03	TOTAL OPERATING EXPENSES			<u>3,626,000</u>	<u>5,655,000</u>	<u>3,990,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>25,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			17,000	22,000	19,000
A03202	Telephone and Trunk Call			2,000	3,000	2,000
A033	TOTAL UTILITIES			<u>247,000</u>	<u>247,000</u>	<u>272,000</u>
A03302	Water			2,000	2,000	2,000
A03303	Electricity			<u>245,000</u>	<u>245,000</u>	<u>270,000</u>
001	Electricity			245,000	245,000	270,000
A034	TOTAL OCCUPANCY COSTS			<u>273,000</u>	<u>546,000</u>	<u>300,000</u>
A03402	Rent for Office Building			273,000	546,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>297,000</u>	<u>603,000</u>	<u>327,000</u>

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
BU4842	District Health Officer (MCH) Bannu					
A03805	Travelling Allowance			<u>132,000</u>	<u>165,000</u>	<u>145,000</u>
001	Travelling Allowance			132,000	165,000	145,000
A03806	Transportation of Goods			<u>55,000</u>	<u>300,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	300,000	61,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>138,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	138,000	121,000
A039	TOTAL GENERAL			<u>2,790,000</u>	<u>4,234,000</u>	<u>3,070,000</u>
A03901	Stationery			<u>400,000</u>	<u>700,000</u>	<u>440,000</u>
001	Stationery			400,000	700,000	440,000
A03902	Printing and Publication			<u>15,000</u>	<u>319,000</u>	<u>17,000</u>
001	Printing and publication			15,000	319,000	17,000
A03927	Purchase of Drug and Medicines			<u>715,000</u>	<u>715,000</u>	<u>787,000</u>
001	Purchase of drug and Medicines			715,000	715,000	787,000
A03942	Cost of Other Stores			<u>660,000</u>	<u>1,000,000</u>	<u>726,000</u>
001	Cost of other Stores			660,000	1,000,000	726,000
A03970	Others			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
001	Others			1,000,000	1,500,000	1,100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
BU4842	District Health Officer (MCH) Bannu						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,249,600</u>	<u>2,400,000</u>	<u>1,375,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>400,000</u>	<u>600,000</u>	<u>440,000</u>
A13101	Machinery and Equipment				<u>400,000</u>	<u>600,000</u>	<u>440,000</u>
001	Machinery and Equipment				400,000	600,000	440,000
A132	TOTAL FURNITURE AND FIXTURE				<u>149,600</u>	<u>400,000</u>	<u>165,000</u>
A13201	Furniture and Fixture				149,600	400,000	165,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>700,000</u>	<u>1,400,000</u>	<u>770,000</u>
A13301	Office Buildings				<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings				200,000	400,000	220,000
A13303	Other Buildings				<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
001	Other Buildings.				500,000	1,000,000	550,000
District Health Officer (MCH) Bannu					21,379,600	29,737,000	28,670,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
CA4548	DISTRICT HEALTH OFFICER CHARSA DA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,306,000</u>	<u>3,800,000</u>	<u>3,585,000</u>
A011	TOTAL PAY	4	4	<u>1,525,000</u>	<u>1,825,000</u>	<u>1,602,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>596,000</u>	<u>896,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>596,000</u>	<u>896,000</u>	<u>626,000</u>
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>929,000</u>	<u>929,000</u>	<u>976,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>929,000</u>	<u>929,000</u>	<u>976,000</u>
W093	WARD ATTENDANT (BPS-04)	1	1	319,000		335,000
C057	Chowkidar (BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES			<u>1,781,000</u>	<u>1,975,000</u>	<u>1,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,779,000</u>	<u>1,973,000</u>	<u>1,981,000</u>
A01202	House Rent Allowance			112,000	112,000	112,000
A01203	Conveyance Allowance			113,000	113,000	113,000
A01207	Washing Allowance			27,000	27,000	27,000
A01208	Dress Allowance			27,000	27,000	27,000
A0120D	Integrated Allowance			16,000	16,000	16,000
A01217	Medical Allowance			61,000	61,000	61,000
A0121B	Health Professional Allowance			191,000	191,000	191,000
A0121T	Adhoc Relief Allowance 2013			22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000	15,000
A0124H	Special Allowance-2021			14,000	14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			156,000	156,000	156,000
A0124R	Adhoc Relief Allowance 2022			156,000	156,000	156,000
A0124X	Adhoc Relief Allowance 2023			573,000	573,000	573,000
A0125E	Adhoc Relief Allowance 2024			296,000	296,000	302,000
A0125P	Ad-Hoc Relief Allowance-2025				117,000	119,000
A0125Q	Disparity Reduction Allowance-2025				77,000	77,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
CA4548	DISTRICT HEALTH OFFICER CHARSA DA					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>69,406,000</u>	<u>10,118,000</u>	<u>580,000</u>
A033	TOTAL UTILITIES			<u>33,000</u>		
A03303	Electricity			<u>33,000</u>		
001	Electricity			33,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>		<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>		<u>1,000</u>
001	Travelling Allowance			1,000		1,000
A039	TOTAL GENERAL			<u>69,372,000</u>	<u>10,118,000</u>	<u>579,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03927	Purchase of Drug and Medicines			<u>69,300,000</u>	<u>10,000,000</u>	<u>500,000</u>
001	Purchase of drug and Medicines			69,300,000	10,000,000	500,000
A03970	Others			<u>4,000</u>	<u>50,000</u>	<u>4,000</u>
001	Others			4,000	50,000	4,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
CA4548	DISTRICT HEALTH OFFICER CHARSA DA					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
DISTRICT HEALTH OFFICER CHARSA DA				72,715,000	13,918,000	4,168,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
DA4642	MOTHER and CHILD HAEALTH Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,904,000</u>	<u>33,693,000</u>	<u>35,770,000</u>
A011	TOTAL PAY		38	38	<u>12,959,000</u>	<u>11,614,000</u>	<u>13,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,345,000</u>		<u>1,412,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,345,000</u>		<u>1,412,000</u>
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	596,000		626,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>11,614,000</u>	<u>11,614,000</u>	<u>12,196,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>11,614,000</u>	<u>11,614,000</u>	<u>12,196,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	3	3	1,455,000		1,528,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	3	3	1,275,000		1,339,000
W093	WARD ATTENDANT	(BPS-04)	9	9	2,758,000		2,896,000
C057	Chowkidar	(BPS-03)	9	9	2,758,000		2,896,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	9	9	2,758,000		2,896,000
A012	TOTAL ALLOWANCES				<u>19,945,000</u>	<u>22,079,000</u>	<u>22,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,923,000</u>	<u>22,057,000</u>	<u>22,140,000</u>
A01202	House Rent Allowance				1,024,000	1,024,000	1,024,000
A01203	Conveyance Allowance				905,000	905,000	905,000
A01207	Washing Allowance				389,000	389,000	389,000
A01208	Dress Allowance				389,000	389,000	389,000
A0120D	Integrated Allowance				233,000	233,000	233,000
A01217	Medical Allowance				909,000	909,000	909,000
A0121B	Health Professional Allowance				3,263,000	3,263,000	3,263,000
A0121T	Adhoc Relief Allowance 2013				140,000	140,000	140,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
DA4642	MOTHER and CHILD HAEALTH Dir Lower					
A0122C	Adhoc Relief Allowance - 2015			97,000	97,000	97,000
A01233	Unattractive Area Allowance			<u>605,000</u>	<u>605,000</u>	<u>605,000</u>
001	Unattractive Area Allowance			605,000	605,000	605,000
A0124H	Special Allowance-2021			102,000	102,000	102,000
A0124L	Weather Allowance			332,000	332,000	332,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,544,000	1,544,000	1,544,000
A0124R	Adhoc Relief Allowance 2022			1,544,000	1,544,000	1,544,000
A0124X	Adhoc Relief Allowance 2023			5,074,000	5,074,000	5,074,000
A01250	Incentive Allowance			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001	Incentive Allowance			333,000	333,000	333,000
A01257	RC Allowance			15,000	15,000	15,000
A0125E	Adhoc Relief Allowance 2024			3,024,000	3,024,000	3,084,000
A0125P	Ad-Hoc Relief Allowance-2025				1,153,000	1,176,000
A0125Q	Disparity Reduction Allowance-2025				981,000	981,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			20,000	20,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>1,005,000</u>	<u>2,161,000</u>	<u>1,107,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>409,000</u>	<u>600,000</u>	<u>450,000</u>
A03303	Electricity			<u>409,000</u>	<u>600,000</u>	<u>450,000</u>
001	Electricity			409,000	600,000	450,000
A034	TOTAL OCCUPANCY COSTS			<u>172,000</u>	<u>200,000</u>	<u>189,000</u>

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
DA4642	MOTHER and CHILD HAE LTH Dir Lower					
A03402	Rent for Office Building			172,000	200,000	189,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>64,000</u>	<u>164,000</u>	<u>71,000</u>
A03805	Travelling Allowance			<u>29,000</u>	<u>94,000</u>	<u>32,000</u>
001	Travelling Allowance			29,000	94,000	32,000
A03806	Transportation of Goods			<u>35,000</u>	<u>70,000</u>	<u>39,000</u>
001	Transportation of Goods			35,000	70,000	39,000
A039	TOTAL GENERAL			<u>343,000</u>	<u>1,180,000</u>	<u>378,000</u>
A03901	Stationery			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
001	Stationery			68,000	100,000	75,000
A03902	Printing and Publication			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001	Printing and publication			40,000	100,000	44,000
A03927	Purchase of Drug and Medicines			<u>220,000</u>	<u>900,000</u>	<u>242,000</u>
001	Purchase of drug and Medicines			220,000	900,000	242,000
A03970	Others			<u>15,000</u>	<u>80,000</u>	<u>17,000</u>
001	Others			15,000	80,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,324,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,324,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,324,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,000</u>	<u>2,000</u>

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
DA4642	MOTHER and CHILD HAE LTH Dir Lower						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	100,000	1,000
MOTHER and CHILD HAE LTH Dir Lower					33,913,000	37,280,000	36,881,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
DP4636	Mother and Child Health DIR UPPER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,077,000</u>	<u>6,404,000</u>	<u>6,539,000</u>
A011	TOTAL PAY		9	9	<u>3,020,000</u>	<u>3,020,000</u>	<u>3,171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,020,000</u>	<u>3,020,000</u>	<u>3,171,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,020,000</u>	<u>3,020,000</u>	<u>3,171,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		450,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	429,000		450,000
W093	WARD ATTENDANT	(BPS-04)	2	2	637,000		669,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>3,057,000</u>	<u>3,384,000</u>	<u>3,368,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,056,000</u>	<u>3,383,000</u>	<u>3,367,000</u>
A01202	House Rent Allowance				208,000	208,000	208,000
A01203	Conveyance Allowance				160,000	160,000	160,000
A01207	Washing Allowance				59,000	59,000	59,000
A01208	Dress Allowance				59,000	59,000	59,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				130,000	130,000	130,000
A0121B	Health Professional Allowance				416,000	416,000	416,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000	8,000
A01233	Unattractive Area Allowance				<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
001	Unattractive Area Allowance				87,000	87,000	87,000
A0124H	Special Allowance-2021				22,000	22,000	22,000
A0124L	Weather Allowance				500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				164,000	164,000	164,000
A0124R	Adhoc Relief Allowance 2022				164,000	164,000	164,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
DP4636	Mother and Child Health DIR UPPER					
A0124X	Adhoc Relief Allowance 2023			657,000	657,000	657,000
A01257	RC Allowance			1,000	2,000	1,000
A0125E	Adhoc Relief Allowance 2024			373,000	398,000	380,000
A0125P	Ad-Hoc Relief Allowance-2025				160,000	163,000
A0125Q	Disparity Reduction Allowance-2025				141,000	141,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>468,000</u>	<u>737,000</u>	<u>515,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>60,000</u>	<u>38,000</u>
A03805	Travelling Allowance			<u>24,000</u>	<u>40,000</u>	<u>26,000</u>
001	Travelling Allowance			24,000	40,000	26,000
A03806	Transportation of Goods			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	20,000	12,000
A039	TOTAL GENERAL			<u>431,000</u>	<u>675,000</u>	<u>475,000</u>
A03901	Stationery			<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
001	Stationery			28,000	50,000	31,000
A03902	Printing and Publication			<u>7,000</u>	<u>30,000</u>	<u>8,000</u>
001	Printing and publication			7,000	30,000	8,000
A03927	Purchase of Drug and Medicines			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Purchase of drug and Medicines			165,000	165,000	182,000
A03942	Cost of Other Stores			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
001	Cost of other Stores			220,000	400,000	242,000
A03970	Others			<u>11,000</u>	<u>30,000</u>	<u>12,000</u>
001	Others			11,000	30,000	12,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
DP4636	Mother and Child Health DIR UPPER					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>227,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>227,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	227,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>300,000</u>	<u>303,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	80,000	61,000
Mother and Child Health DIR UPPER				6,821,000	7,668,000	7,358,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
HG4316	Mother and Child Health Center Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,592,000</u>	<u>5,371,000</u>	<u>6,103,000</u>
A011	TOTAL PAY		2	2	<u>2,440,000</u>	<u>1,844,000</u>	<u>2,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>		<u>626,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>		<u>626,000</u>
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,844,000</u>	<u>1,844,000</u>	<u>1,937,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,844,000</u>	<u>1,844,000</u>	<u>1,937,000</u>
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>3,152,000</u>	<u>3,527,000</u>	<u>3,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,150,000</u>	<u>3,525,000</u>	<u>3,538,000</u>
A01202	House Rent Allowance				218,000	218,000	218,000
A01203	Conveyance Allowance				188,000	188,000	188,000
A01207	Washing Allowance				83,000	83,000	83,000
A01208	Dress Allowance				83,000	83,000	83,000
A0120D	Integrated Allowance				49,000	49,000	49,000
A01217	Medical Allowance				146,000	146,000	146,000
A0121B	Health Professional Allowance				208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000	6,000
A0124H	Special Allowance-2021				21,000	21,000	21,000
A0124L	Weather Allowance				500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				191,000	191,000	191,000
A0124R	Adhoc Relief Allowance 2022				191,000	191,000	191,000
A0124X	Adhoc Relief Allowance 2023				680,000	680,000	680,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
HG4316	Mother and Child Health Center Hangu					
A01250	Incentive Allowance			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
001	Incentive Allowance			111,000	111,000	111,000
A0125E	Adhoc Relief Allowance 2024			466,000	466,000	475,000
A0125P	Ad-Hoc Relief Allowance-2025				184,000	188,000
A0125Q	Disparity Reduction Allowance-2025				191,000	191,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>509,000</u>	<u>869,000</u>	<u>509,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>20,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			22,000	20,000	22,000
A033	TOTAL UTILITIES			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03303	Electricity			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
001	Electricity			136,000	136,000	136,000
A034	TOTAL OCCUPANCY COSTS			<u>47,000</u>	<u>1,000</u>	<u>47,000</u>
A03402	Rent for Office Building			47,000	1,000	47,000
A039	TOTAL GENERAL			<u>304,000</u>	<u>712,000</u>	<u>304,000</u>
A03901	Stationery			<u>28,000</u>	<u>50,000</u>	<u>28,000</u>
001	Stationery			28,000	50,000	28,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Printing and publication			22,000	22,000	22,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	250,000	1,000
A03942	Cost of Other Stores			<u>220,000</u>	<u>350,000</u>	<u>220,000</u>
001	Cost of other Stores			220,000	350,000	220,000
A03970	Others			<u>33,000</u>	<u>40,000</u>	<u>33,000</u>

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
HG4316	Mother and Child Health Center Hangu						
001	Others				33,000	40,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>220,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>220,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	220,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>55,000</u>	<u>80,000</u>	<u>55,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>55,000</u>	<u>80,000</u>	<u>55,000</u>
A13201	Furniture and Fixture				55,000	80,000	55,000
Mother and Child Health Center Hangu					6,158,000	6,541,000	6,669,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
HR4556	District Health Officer (MCH) HARIPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,895,000</u>	<u>6,731,000</u>	<u>7,599,000</u>
A011	TOTAL PAY		9	9	<u>3,327,000</u>	<u>2,645,000</u>	<u>3,495,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,192,000</u>		<u>1,252,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,192,000</u>		<u>1,252,000</u>
P444	PRIMARY HEALTH CARE (BPS-17) TECHNOLOGIST (MCH)		2	2	1,192,000		1,252,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,135,000</u>	<u>2,645,000</u>	<u>2,243,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,135,000</u>	<u>2,645,000</u>	<u>2,243,000</u>
W093	WARD ATTENDANT (BPS-04)		2	2	610,000		641,000
C057	Chowkidar (BPS-03)		2	2	610,000		641,000
N005	Naib Qasid (BPS-03)		1	1	305,000		320,000
S162	Sweeper (BPS-03)		2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>3,568,000</u>	<u>4,086,000</u>	<u>4,104,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,566,000</u>	<u>4,084,000</u>	<u>4,102,000</u>
A01202	House Rent Allowance				278,000	278,000	278,000
A01203	Conveyance Allowance				243,000	243,000	243,000
A01207	Washing Allowance				97,000	97,000	97,000
A01208	Dress Allowance				97,000	97,000	97,000
A0120D	Integrated Allowance				58,000	58,000	58,000
A01217	Medical Allowance				183,000	183,000	183,000
A0121B	Health Professional Allowance				364,000	364,000	364,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000	22,000
A0124H	Special Allowance-2021				30,000	30,000	30,000
A0124L	Weather Allowance				5,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				266,000	266,000	266,000
A0124R	Adhoc Relief Allowance 2022				266,000	266,000	266,000
A0124X	Adhoc Relief Allowance 2023				954,000	954,000	954,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
HR4556	District Health Officer (MCH) HARIPUR					
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			672,000	672,000	685,000
A0125P	Ad-Hoc Relief Allowance-2025				265,000	270,000
A0125Q	Disparity Reduction Allowance-2025				253,000	253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>401,000</u>	<u>741,000</u>	<u>442,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>290,000</u>	<u>290,000</u>	<u>319,000</u>
A03302	Water			6,000	6,000	7,000
A03303	Electricity			<u>284,000</u>	<u>284,000</u>	<u>312,000</u>
001	Electricity			284,000	284,000	312,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Travelling Allowance			9,000	9,000	10,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>440,000</u>	<u>111,000</u>
A03901	Stationery			<u>30,000</u>	<u>140,000</u>	<u>33,000</u>
001	Stationery			30,000	140,000	33,000
A03927	Purchase of Drug and Medicines			<u>55,000</u>	<u>250,000</u>	<u>61,000</u>
001	Purchase of drug and Medicines			55,000	250,000	61,000
A03970	Others			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others			15,000	50,000	17,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
HR4556	District Health Officer (MCH) HARIPUR					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
District Health Officer (MCH) HARIPUR				7,297,000	7,473,000	8,042,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KK4326	District Health Officer (MCH) Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,595,000</u>	<u>8,292,000</u>	<u>8,386,000</u>
A011	TOTAL PAY		10	10	<u>3,231,000</u>	<u>3,323,000</u>	<u>3,393,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>749,000</u>	<u>814,000</u>	<u>786,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>749,000</u>	<u>814,000</u>	<u>786,000</u>
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,482,000</u>	<u>2,509,000</u>	<u>2,607,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,467,000</u>	<u>2,494,000</u>	<u>2,592,000</u>
W093	WARD ATTENDANT	(BPS-04)	2	2	637,000		669,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A01152	Personal pay				15,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>4,364,000</u>	<u>4,969,000</u>	<u>4,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,362,000</u>	<u>4,967,000</u>	<u>4,991,000</u>
A01202	House Rent Allowance				300,000	300,000	300,000
A01203	Conveyance Allowance				268,000	268,000	268,000
A01207	Washing Allowance				97,000	97,000	97,000
A01208	Dress Allowance				97,000	97,000	97,000
A0120D	Integrated Allowance				58,000	58,000	58,000
A01217	Medical Allowance				187,000	187,000	187,000
A0121B	Health Professional Allowance				416,000	416,000	416,000
A0121T	Adhoc Relief Allowance 2013				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000	29,000
A0124H	Special Allowance-2021				27,000	27,000	27,000
A0124N	Disparity Reduction Allowance				353,000	353,000	353,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				353,000	353,000	353,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KK4326	District Health Officer (MCH) Karak					
A0124X	Adhoc Relief Allowance 2023			1,265,000	1,265,000	1,265,000
A0125E	Adhoc Relief Allowance 2024			870,000	870,000	887,000
A0125P	Ad-Hoc Relief Allowance-2025				331,000	338,000
A0125Q	Disparity Reduction Allowance-2025				274,000	274,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>555,000</u>	<u>1,524,000</u>	<u>611,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A034	TOTAL OCCUPANCY COSTS			<u>232,000</u>	<u>232,000</u>	<u>255,000</u>
A03404	Rent for other building			232,000	232,000	255,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>258,000</u>	<u>1,227,000</u>	<u>284,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Stationery			55,000	55,000	61,000
A03902	Printing and Publication			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Printing and publication			44,000	44,000	48,000
A03927	Purchase of Drug and Medicines			<u>62,000</u>	<u>1,000,000</u>	<u>68,000</u>
001	Purchase of drug and Medicines			62,000	1,000,000	68,000
A03942	Cost of Other Stores			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KK4326	District Health Officer (MCH) Karak					
001	Cost of other Stores			88,000	88,000	97,000
A03970	Others			<u>9,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others			9,000	40,000	10,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
District Health Officer (MCH) Karak				8,206,000	9,872,000	9,059,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KK4337	Women and Children Hospital Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>287,039,000</u>	<u>301,539,000</u>	<u>315,909,000</u>
A011	TOTAL PAY		<u>212</u>	<u>230</u>	<u>103,010,000</u>	<u>103,029,000</u>	<u>116,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>101</u>	<u>119</u>	<u>63,468,000</u>	<u>63,468,000</u>	<u>75,297,000</u>
A01101	Total Basic Pay Of Officer		<u>101</u>	<u>101</u>	<u>63,468,000</u>	<u>63,468,000</u>	<u>55,377,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	1,359,000		1,427,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	1	1	1,164,000		1,222,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,164,000		1,222,000
M037	Medical Superintendent	(BPS-19)	1	1	1,164,000		1,222,000
P358	Principal Medical Officer	(BPS-19)	3	3	3,492,000		3,667,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,511,000		1,587,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	2	2	1,511,000		1,587,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	2	2	1,511,000		1,587,000
D816	DISTRICT SPECIALIST (RADIOLOGY)	(BPS-18)	1	1	749,000		786,000
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	749,000		786,000
N021	Nursing Superintendent	(BPS-18)	1	1	749,000		786,000
S213	Senior Medical Officer	(BPS-18)	6	6	4,518,000		4,744,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	749,000		786,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	749,000		786,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	749,000		786,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	1	1	749,000		786,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	596,000		626,000

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**NC21017 (013)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KK4337	Women and Children Hospital Karak						
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
D018	Dental Surgeon (BPS-17)		2	2	1,192,000		1,252,000
H032	Head Nurse (BPS-17)		8	8	4,768,000		1,877,000
M033	Medical Officer (BPS-17)		35	35	20,873,000		19,412,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	596,000		1,000
S700	SPECIALIST NURSE (BPS-17)		8	8	4,768,000		1,000
A057	Assistant (BPS-16)		1	1	374,000		393,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		15	15	5,571,000		5,850,000
A01106	Total Pay of contract officer			18			19,920,000
H032	Head Nurse (BPS-17)			5			4,200,000
M033	Medical Officer (BPS-17)			4			8,160,000
Q009	QUALITY CONTROL NURSE (BPS-17)			1			840,000
S700	SPECIALIST NURSE (BPS-17)			8			6,720,000
A011-2	TOTAL PAY OF OTHER STAFF		111	111	39,542,000	39,561,000	41,518,000
A01151	Total Basic Pay Other Staff		111	111	39,531,000	39,531,000	41,507,000
S327	Senior Clinical Technician (Pharmacy) (BPS-14)		2	2	970,000		1,019,000
S328	Senior Clinical Technician (Radiology) (BPS-14)		1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology) (BPS-14)		1	1	485,000		509,000
S330	Senior Clinical Technician (Anaesthesia) (BPS-14)		1	1	485,000		509,000
S331	Senior Clinical Technician (Cardiology) (BPS-14)		1	1	485,000		509,000

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NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KK4337	Women and Children Hospital Karak						
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
A054	Artist	(BPS-12)	1	1	429,000		450,000
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	429,000		450,000
C302	Clinical Technician (Dental)	(BPS-12)	4	4	1,705,000		1,790,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	9	9	3,825,000		4,016,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	2,121,000		2,227,000
C307	Clinical Technician (Radiology)	(BPS-12)	3	3	1,275,000		1,339,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	3	3	1,275,000		1,339,000
C309	Clinical Technician (Surgical)	(BPS-12)	6	6	2,550,000		2,678,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	3	3	1,012,000		1,063,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
S127	Store Keeper	(BPS-06)	1	1	347,000		364,000
W004	Ward Orderli	(BPS-04)	10	10	3,161,000		3,319,000
W093	WARD ATTENDANT	(BPS-04)	10	10	3,161,000		3,319,000
A161	Attendant	(BPS-03)	10	10	3,063,000		3,216,000
C057	Chowkidar	(BPS-03)	10	10	3,063,000		3,216,000
D060	Dhobi	(BPS-03)	4	4	1,234,000		1,296,000
M010	Mali	(BPS-03)	4	4	1,234,000		1,296,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	16	16	4,893,000		5,138,000
A01152	Personal pay				11,000	30,000	11,000
A012	TOTAL ALLOWANCES				<u>184,029,000</u>	<u>198,510,000</u>	<u>199,094,000</u>

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NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KK4337 Women and Children Hospital Karak						
A012-1	TOTAL REGULAR ALLOWANCES			<u>184,027,000</u>	<u>198,448,000</u>	<u>199,092,000</u>
A01202	House Rent Allowance			10,586,000	10,586,000	10,586,000
A01203	Conveyance Allowance			8,493,000	8,493,000	8,493,000
A01206	Local Compensatory Allowance				3,000	3,000
A01207	Washing Allowance			884,000	884,000	884,000
A01208	Dress Allowance			1,935,000	1,935,000	1,935,000
A0120D	Integrated Allowance			529,000	529,000	529,000
A01217	Medical Allowance			4,277,000	4,277,000	4,277,000
A0121B	Health Professional Allowance			76,718,000	76,718,000	76,718,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013			738,000	738,000	738,000
A01224	Entertainment Allowance			22,000	22,000	22,000
A01226	Computer Allowance			21,000	21,000	21,000
A01229	Special compensatory allowance			412,000	412,000	412,000
A0122C	Adhoc Relief Allowance - 2015			505,000	505,000	505,000
A0122M	Adhoc Relief Allowance 2016			53,000	53,000	53,000
A0122N	Special Conveyance Allowance to Disbalded Employees			533,000	533,000	533,000
A01238	Charge allowance			23,000	23,000	23,000
A01239	Special allowance				7,000	7,000
A01243	Special travelling allowance			323,000	323,000	323,000
A0124C	Disparity Reduction Allowance				44,000	44,000
A0124H	Special Allowance-2021			1,052,000	1,052,000	1,052,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,716,000	5,716,000	5,716,000
A0124R	Adhoc Relief Allowance 2022			10,085,000	10,085,000	10,085,000
A0124X	Adhoc Relief Allowance 2023			33,991,000	33,991,000	33,991,000
A01251	Mess Allowance			2,670,000	2,670,000	2,670,000
A01252	Non Practising Allowance			1,713,000	1,713,000	1,713,000
A01257	RC Allowance			58,000	58,000	58,000
A0125E	Adhoc Relief Allowance 2024			22,689,000	22,689,000	23,143,000
A0125P	Ad-Hoc Relief Allowance-2025				9,497,000	9,687,000
A0125Q	Disparity Reduction Allowance-2025				4,870,000	4,870,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>62,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>61,000</u>	<u>1,000</u>
001	Medical Charges			1,000	61,000	1,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KK4337 Women and Children Hospital Karak						
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>73,226,000</u>	<u>74,013,000</u>	<u>73,269,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			33,000	33,000	36,000
A033	TOTAL UTILITIES			<u>25,005,000</u>	<u>25,250,000</u>	<u>20,226,000</u>
A03302	Water			205,000	450,000	226,000
A03303	Electricity			<u>24,800,000</u>	<u>24,800,000</u>	<u>20,000,000</u>
001	Electricity			24,800,000	24,800,000	20,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>286,000</u>	<u>448,000</u>	<u>315,000</u>
A03805	Travelling Allowance			<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
001	Travelling Allowance			198,000	198,000	218,000
A03806	Transportation of Goods			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	50,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>200,000</u>	<u>61,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	200,000	61,000
A039	TOTAL GENERAL			<u>47,885,000</u>	<u>48,265,000</u>	<u>52,673,000</u>
A03901	Stationery			<u>273,000</u>	<u>350,000</u>	<u>300,000</u>
001	Stationery			273,000	350,000	300,000
A03902	Printing and Publication			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
001	Printing and publication			220,000	400,000	242,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			<u>44,000,000</u>	<u>44,000,000</u>	<u>48,400,000</u>
001	Purchase of drug and Medicines			44,000,000	44,000,000	48,400,000
A03942	Cost of Other Stores			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,630,000</u>

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NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KK4337	Women and Children Hospital Karak					
001	Cost of other Stores			3,300,000	3,300,000	3,630,000
A03970	Others			<u>77,000</u>	<u>200,000</u>	<u>85,000</u>
001	Others			77,000	200,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>3,000</u>	<u>502,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>500,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>1,000</u>	<u>500,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000	500,000
003	I.T. Equipment			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,119,000</u>	<u>1,196,000</u>	<u>1,149,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001	Transport			300,000	300,000	330,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KK4337 Women and Children Hospital Karak						
A131	TOTAL MACHINERY AND EQUIPMENT			<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
A13101	Machinery and Equipment			<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
001	Machinery and Equipment			546,000	546,000	546,000
A132	TOTAL FURNITURE AND FIXTURE			<u>273,000</u>	<u>350,000</u>	<u>273,000</u>
A13201	Furniture and Fixture			273,000	350,000	273,000
Women and Children Hospital Karak				361,389,000	376,752,000	390,830,000

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**NC21017 (013)
HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KT4434	MS (Women & Children) Hospital Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>420,454,000</u>	<u>337,316,000</u>	<u>453,388,000</u>
A011	TOTAL PAY		<u>253</u>	<u>256</u>	<u>228,597,000</u>	<u>127,581,000</u>	<u>242,841,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>131</u>	<u>134</u>	<u>177,405,000</u>	<u>90,761,000</u>	<u>189,092,000</u>
A01101	Total Basic Pay Of Officer		<u>131</u>	<u>131</u>	<u>177,404,000</u>	<u>90,760,000</u>	<u>184,051,000</u>
C470	Chief District Specialist (Gynae)	(BPS-20)	1	1	1,330,000		1,397,000
C473	Chief District Specialist (Children)	(BPS-20)	1	1	1,330,000		1,397,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	1,261,000		1,324,000
D819	SENIOR DISTRICT SPECIALIST GYNAE	(BPS-19)	1	1	915,000		961,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,261,000		1,324,000
M037	Medical Superintendent	(BPS-19)	1	1	1,122,000		1,178,000
P358	Principal Medical Officer	(BPS-19)	8	8	3,119,000		3,275,000
P359	Principal Dental Surgeon	(BPS-19)	1	1	762,000		800,000
S626	Senior District Specialist (Children)	(BPS-19)	1	1	596,000		626,000
D048	Deputy Medical Superintendent	(BPS-18)	3	3	2,716,000		2,852,000
D494	District Specialist Child	(BPS-18)	1	1	901,000		946,000
D554	District Specialist (Surgery)	(BPS-18)	1	1	887,000		931,000
D556	District Specialist (Medicine)	(BPS-18)	1	1	720,000		756,000
D573	District Specialist Pathology	(BPS-18)	1	1	666,000		699,000
D586	District Specialist Radiology	(BPS-18)	1	1	887,000		931,000
D587	District Specialist Urology	(BPS-18)	1	1	527,000		553,000

NC21017 (013)
HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KT4434	MS (Women & Children) Hospital Kohat						
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	901,000		946,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	1,552,000		1,630,000
N021	Nursing Superintendent	(BPS-18)	1	1	1,552,000		1,630,000
S213	Senior Medical Officer	(BPS-18)	19	19	15,800,000		16,590,000
S250	Senior Registrar (Gynae)	(BPS-18)	1	1	804,000		844,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	2	2	20,070,000		21,074,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	1,552,000		1,630,000
B034	Blood Bank Officer	(BPS-17)	1	1	637,000		669,000
C286	Clinical Technologist (Radiology)	(BPS-17)	1	1	651,000		684,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	651,000		684,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	651,000		684,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	651,000		684,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	651,000		684,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	651,000		684,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	2,356,000		2,474,000
D018	Dental Surgeon	(BPS-17)	4	4	2,828,000		742,000
H032	Head Nurse	(BPS-17)	9	9	7,165,000		7,523,000
M033	Medical Officer	(BPS-17)	16	16	19,140,000		20,097,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	2,356,000		2,474,000
S700	SPECIALIST NURSE	(BPS-17)	5	5	1,234,000		1,296,000
A057	Assistant	(BPS-16)	1	1	305,000		320,000
C082	Computer Operator	(BPS-16)	2	2	1,095,000		1,150,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	541,000		568,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KT4434	MS (Women & Children) Hospital Kohat						
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	541,000		568,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	541,000		568,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	3	3	1,594,000		1,674,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	2	2	1,067,000		1,120,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	541,000		568,000
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1	1	541,000		568,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	1,067,000		1,120,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	22	22	68,718,000		72,154,000
A01102	Personal pay				1,000	1,000	1,000
A01106	Total Pay of contract officer			3			<u>5,040,000</u>
D018	Dental Surgeon	(BPS-17)		3			5,040,000
A011-2	TOTAL PAY OF OTHER STAFF		122	122	<u>51,192,000</u>	<u>36,820,000</u>	<u>53,749,000</u>
A01151	Total Basic Pay Other Staff		<u>122</u>	<u>122</u>	<u>51,143,000</u>	<u>36,742,000</u>	<u>53,700,000</u>
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	720,000		756,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	4	4	2,855,000		2,998,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	720,000		756,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	1,428,000		1,499,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	720,000		756,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	1,428,000		1,499,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KT4434	MS (Women & Children) Hospital Kohat						
C301	Clinical Technician (Cardiology)	(BPS-12)	1	1	541,000		568,000
C302	Clinical Technician (Dental)	(BPS-12)	2	2	1,082,000		1,136,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	6	6	3,215,000		3,376,000
C306	Clinical Technician (Pathology)	(BPS-12)	3	3	1,608,000		1,688,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	541,000		568,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	541,000		568,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,608,000		1,688,000
J013	Junior Clerk	(BPS-11)	2	2	1,164,000		1,222,000
C012	Carpenter	(BPS-07)	1	1	596,000		626,000
E019	Electrician	(BPS-07)	1	1	277,000		291,000
G013	Generator Operator	(BPS-07)	1	1	277,000		291,000
S127	Store Keeper	(BPS-07)	2	2	1,040,000		1,092,000
D112	Driver	(BPS-06)	3	3	1,178,000		1,237,000
B033	Blood Bank Attendant	(BPS-04)	1	1	443,000		465,000
D007	Dai	(BPS-04)	3	3	1,192,000		1,252,000
L002	Laboratory Attendant	(BPS-04)	3	3	984,000		1,033,000
O012	Operation Theatre Attendant	(BPS-04)	2	2	859,000		902,000
W004	Ward Orderli	(BPS-04)	36	36	12,863,000		13,506,000
X001	X-Ray Attendant	(BPS-04)	2	2	720,000		756,000
C057	Chowkidar	(BPS-03)	10	10	3,382,000		3,551,000
D060	Dhobi	(BPS-03)	3	3	1,192,000		1,252,000
M010	Mali	(BPS-03)	4	4	1,359,000		1,427,000
N005	Naib Qasid	(BPS-03)	5	5	1,898,000		1,993,000
S162	Sweeper	(BPS-03)	15	15	4,712,000		4,948,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KT4434	MS (Women & Children) Hospital Kohat					
A01152	Personal pay			49,000	78,000	49,000
A012	TOTAL ALLOWANCES			<u>191,857,000</u>	<u>209,735,000</u>	<u>210,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>191,306,000</u>	<u>209,184,000</u>	<u>209,996,000</u>
A01201	Senior Post Allowance			3,000	3,000	3,000
A01202	House Rent Allowance			10,246,000	10,246,000	10,246,000
A01203	Conveyance Allowance			9,556,000	9,556,000	9,556,000
A01207	Washing Allowance			1,027,000	1,027,000	1,027,000
A01208	Dress Allowance			2,767,000	2,767,000	2,767,000
A0120D	Integrated Allowance			616,000	616,000	616,000
A0120Q	Fixed Daily Allowance			12,000	12,000	12,000
A01217	Medical Allowance			4,790,000	4,790,000	4,790,000
A0121B	Health Professional Allowance			56,518,000	56,518,000	56,518,000
A0121T	Adhoc Relief Allowance 2013			1,780,000	1,780,000	1,780,000
A01224	Entertainment Allowance			44,000	44,000	44,000
A01226	Computer Allowance			42,000	42,000	42,000
A01228	Orderly Allowance			3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015			1,209,000	1,209,000	1,209,000
A0122N	Special Conveyance Allowance to Disbald Employees			166,000	166,000	166,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A01236	Deputation Allowance			123,000	141,000	123,000
A0123P	Ad-hoc Relief Allowance 2019			89,000	89,000	89,000
A0124H	Special Allowance-2021			417,000	417,000	417,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,372,000	8,372,000	8,372,000
A0124R	Adhoc Relief Allowance 2022			13,379,000	13,379,000	13,379,000
A0124X	Adhoc Relief Allowance 2023			44,875,000	44,875,000	44,875,000
A01251	Mess Allowance			4,612,000	4,612,000	4,612,000
A01252	Non Practising Allowance			1,007,000	1,007,000	1,007,000
A01257	RC Allowance			16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024			29,636,000	29,636,000	30,229,000
A0125P	Ad-Hoc Relief Allowance-2025				11,829,000	12,066,000
A0125Q	Disparity Reduction Allowance-2025				6,031,000	6,031,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>	<u>551,000</u>	<u>551,000</u>

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KT4434	MS (Women & Children) Hospital Kohat					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Leave Salary			550,000	550,000	550,000
A03	TOTAL OPERATING EXPENSES			<u>100,177,000</u>	<u>89,954,000</u>	<u>106,695,000</u>
A032	TOTAL COMMUNICATIONS			<u>159,000</u>	<u>220,000</u>	<u>175,000</u>
A03201	Postage and Telegraph			50,000	70,000	55,000
A03202	Telephone and Trunk Call			109,000	150,000	120,000
A033	TOTAL UTILITIES			<u>42,557,000</u>	<u>28,570,000</u>	<u>43,313,000</u>
A03301	Gas			7,502,000	8,500,000	8,252,000
A03302	Water			55,000	70,000	61,000
A03303	Electricity			<u>35,000,000</u>	<u>20,000,000</u>	<u>35,000,000</u>
001	Electricity			35,000,000	20,000,000	35,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,672,000</u>	<u>1,860,000</u>	<u>1,839,000</u>
A03805	Travelling Allowance			<u>440,000</u>	<u>500,000</u>	<u>484,000</u>
001	Travelling Allowance			440,000	500,000	484,000
A03806	Transportation of Goods			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Transportation of Goods			88,000	100,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,210,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,200,000	1,210,000
A03808	Conveyance Charges			<u>44,000</u>	<u>60,000</u>	<u>48,000</u>
001	Conveyance Charges			44,000	60,000	48,000
A039	TOTAL GENERAL			<u>55,789,000</u>	<u>59,304,000</u>	<u>61,368,000</u>
A03901	Stationery			<u>477,000</u>	<u>650,000</u>	<u>525,000</u>
001	Stationery			477,000	650,000	525,000
A03902	Printing and Publication			<u>660,000</u>	<u>900,000</u>	<u>726,000</u>
001	Printing and publication			660,000	900,000	726,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KT4434	MS (Women & Children) Hospital Kohat					
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			<u>198,000</u>	<u>300,000</u>	<u>218,000</u>
001	Advertising and Publicity			198,000	300,000	218,000
A03917	Law Charges			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			<u>44,001,000</u>	<u>44,001,000</u>	<u>48,401,000</u>
001	Purchase of drug and Medicines			44,000,000	44,000,000	48,400,000
002	Purchase of emergency drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>9,900,000</u>	<u>12,700,000</u>	<u>10,890,000</u>
003	Bedding & Clothing			1,100,000	1,100,000	1,210,000
005	X-Ray Films			1,650,000	2,000,000	1,815,000
009	Washing Charges			1,100,000	1,100,000	1,210,000
012	Disposable Surgical/Medical Supplies			1,100,000	1,100,000	1,210,000
013	Medical Gas			1,650,000	2,000,000	1,815,000
029	Vaccine & Sera/Vials			1,100,000	2,200,000	1,210,000
041	Laboratory Chemicals			2,200,000	3,200,000	2,420,000
A03970	Others			<u>550,000</u>	<u>750,000</u>	<u>605,000</u>
001	Others			550,000	750,000	605,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>7,477,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>7,477,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	7,477,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KT4434	MS (Women & Children) Hospital Kohat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>971,000</u>	<u>1,550,000</u>	<u>978,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Transport			1,000	150,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>682,000</u>	<u>800,000</u>	<u>682,000</u>
A13101	Machinery and Equipment			<u>682,000</u>	<u>800,000</u>	<u>682,000</u>
001	Machinery and Equipment			682,000	800,000	682,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	100,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>500,000</u>	<u>220,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>500,000</u>	<u>220,000</u>
001	Office Buildings			220,000	500,000	220,000
MS (Women & Children) Hospital Kohat				521,606,000	436,300,000	561,065,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
KT4727	MOTHER and CHILD HEALTH CENTRES KOHAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,081,000</u>	<u>11,723,000</u>	<u>11,174,000</u>
A011	TOTAL PAY		13	13	<u>4,164,000</u>	<u>4,847,000</u>	<u>4,372,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>749,000</u>		<u>786,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>749,000</u>		<u>786,000</u>
C579	CHIEF PHC TECHNICIAN (PHARMACY)	(BPS-16)	2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,415,000</u>	<u>4,847,000</u>	<u>3,586,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>3,410,000</u>	<u>4,834,000</u>	<u>3,581,000</u>
W093	WARD ATTENDANT	(BPS-04)	2	2	637,000		669,000
C057	Chowkidar	(BPS-03)	4	4	1,234,000		1,296,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	4	4	1,234,000		1,296,000
A01152	Personal pay				5,000	13,000	5,000
A012	TOTAL ALLOWANCES				<u>5,917,000</u>	<u>6,876,000</u>	<u>6,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,917,000</u>	<u>6,876,000</u>	<u>6,802,000</u>
A01202	House Rent Allowance				408,000	408,000	408,000
A01203	Conveyance Allowance				354,000	354,000	354,000
A01207	Washing Allowance				152,000	152,000	152,000
A01208	Dress Allowance				152,000	152,000	152,000
A0120D	Integrated Allowance				91,000	91,000	91,000
A01217	Medical Allowance				270,000	270,000	270,000
A0121B	Health Professional Allowance				416,000	416,000	416,000
A0121T	Adhoc Relief Allowance 2013				62,000	62,000	62,000
A0122C	Adhoc Relief Allowance - 2015				44,000	44,000	44,000
A0124H	Special Allowance-2021				34,000	34,000	34,000
A0124N	Disparity Reduction Allowance				508,000	508,000	508,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				508,000	508,000	508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
KT4727	MOTHER and CHILD HEALTH CENTRES KOHAT					
A0124X	Adhoc Relief Allowance 2023			1,812,000	1,812,000	1,812,000
A0125E	Adhoc Relief Allowance 2024			1,106,000	1,212,000	1,128,000
A0125P	Ad-Hoc Relief Allowance-2025				485,000	495,000
A0125Q	Disparity Reduction Allowance-2025				368,000	368,000
A03	TOTAL OPERATING EXPENSES			<u>771,000</u>	<u>1,228,000</u>	<u>807,000</u>
A033	TOTAL UTILITIES			<u>273,000</u>	<u>573,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>573,000</u>	<u>300,000</u>
001	Electricity			273,000	573,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>409,000</u>	<u>559,000</u>	<u>409,000</u>
A03402	Rent for Office Building			409,000	559,000	409,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>15,000</u>	<u>12,000</u>
001	Travelling Allowance			11,000	15,000	12,000
A03806	Transportation of Goods			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	10,000	8,000
A039	TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>78,000</u>
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Cost of other Stores			66,000	66,000	73,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000	4,000
MOTHER and CHILD HEALTH CENTRES KOHAT				10,852,000	12,951,000	11,981,000

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HEALTH**

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
MA4662	Mother and Child Health Center Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,140,000</u>	<u>9,344,000</u>	<u>11,104,000</u>
A011	TOTAL PAY		14	14	<u>5,171,000</u>	<u>3,696,000</u>	<u>5,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,788,000</u>		<u>1,877,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,788,000</u>		<u>1,877,000</u>
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	3	3	1,788,000		1,877,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,383,000</u>	<u>3,696,000</u>	<u>3,553,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>3,383,000</u>	<u>3,696,000</u>	<u>3,553,000</u>
W093	WARD ATTENDANT	(BPS-04)	3	3	943,000		990,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
F009	Female Naib Qasid	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	3	3	915,000		961,000
A012	TOTAL ALLOWANCES				<u>4,969,000</u>	<u>5,648,000</u>	<u>5,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,967,000</u>	<u>5,646,000</u>	<u>5,672,000</u>
A01202	House Rent Allowance				354,000	354,000	354,000
A01203	Conveyance Allowance				301,000	301,000	301,000
A01207	Washing Allowance				125,000	125,000	125,000
A01208	Dress Allowance				125,000	125,000	125,000
A0120D	Integrated Allowance				76,000	76,000	76,000
A01217	Medical Allowance				229,000	229,000	229,000
A0121B	Health Professional Allowance				416,000	416,000	416,000
A0121T	Adhoc Relief Allowance 2013				44,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015				32,000	32,000	32,000
A0124H	Special Allowance-2021				46,000	46,000	46,000
A0124L	Weather Allowance				110,000	110,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%				389,000	389,000	389,000
A0124R	Adhoc Relief Allowance 2022				389,000	389,000	389,000
A0124X	Adhoc Relief Allowance 2023				1,387,000	1,387,000	1,387,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MA4662	Mother and Child Health Center Mansehra					
A0125E	Adhoc Relief Allowance 2024			944,000	944,000	963,000
A0125P	Ad-Hoc Relief Allowance-2025				370,000	377,000
A0125Q	Disparity Reduction Allowance-2025				309,000	309,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>775,000</u>	<u>1,256,000</u>	<u>1,320,000</u>
A033	TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
A03303	Electricity			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
001	Electricity			205,000	205,000	226,000
A034	TOTAL OCCUPANCY COSTS			<u>354,000</u>	<u>240,000</u>	<u>389,000</u>
A03404	Rent for other building			354,000	240,000	389,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>40,000</u>	<u>34,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	25,000	17,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Transportation of Goods			15,000	15,000	17,000
A039	TOTAL GENERAL			<u>186,000</u>	<u>771,000</u>	<u>671,000</u>
A03901	Stationery			<u>13,000</u>	<u>20,000</u>	<u>14,000</u>
001	Stationery			13,000	20,000	14,000
A03902	Printing and Publication			<u>22,000</u>	<u>30,000</u>	<u>24,000</u>
001	Printing and publication			22,000	30,000	24,000
A03927	Purchase of Drug and Medicines			<u>30,000</u>	<u>600,000</u>	<u>500,000</u>
001	Purchase of drug and Medicines			30,000	600,000	500,000
A03942	Cost of Other Stores			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MA4662	Mother and Child Health Center Mansehra					
001	Cost of other Stores			110,000	110,000	121,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Others			11,000	11,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
Mother and Child Health Center Mansehra				10,917,000	10,602,000	12,426,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
MR4918	District Health Officer (MOC) MARDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,765,000</u>	<u>6,180,000</u>	<u>6,320,000</u>
A011	TOTAL PAY		6	6	<u>2,439,000</u>	<u>2,439,000</u>	<u>2,562,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,192,000</u>	<u>1,192,000</u>	<u>1,252,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,192,000</u>	<u>1,192,000</u>	<u>1,252,000</u>
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	2	2	1,192,000		1,252,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,247,000</u>	<u>1,247,000</u>	<u>1,310,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,247,000</u>	<u>1,247,000</u>	<u>1,310,000</u>
W093	WARD ATTENDANT	(BPS-04)	2	2	637,000		669,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>3,326,000</u>	<u>3,741,000</u>	<u>3,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,324,000</u>	<u>3,739,000</u>	<u>3,756,000</u>
A01202	House Rent Allowance				268,000	268,000	268,000
A01203	Conveyance Allowance				231,000	231,000	231,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				135,000	135,000	135,000
A0121B	Health Professional Allowance				396,000	396,000	396,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000	22,000
A0124H	Special Allowance-2021				23,000	23,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				261,000	261,000	261,000
A0124R	Adhoc Relief Allowance 2022				258,000	258,000	258,000
A0124X	Adhoc Relief Allowance 2023				924,000	924,000	924,000
A01257	RC Allowance				1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				627,000	627,000	640,000
A0125P	Ad-Hoc Relief Allowance-2025					212,000	216,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MR4918	District Health Officer (MOC) MARDAN					
A0125Q	Disparity Reduction Allowance-2025				203,000	203,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>692,000</u>	<u>737,000</u>	<u>761,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>40,000</u>	<u>24,000</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>40,000</u>	<u>24,000</u>
001	Travelling Allowance			22,000	40,000	24,000
A039	TOTAL GENERAL			<u>653,000</u>	<u>680,000</u>	<u>718,000</u>
A03901	Stationery			<u>81,000</u>	<u>100,000</u>	<u>89,000</u>
001	Stationery			81,000	100,000	89,000
A03927	Purchase of Drug and Medicines			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Purchase of drug and Medicines			550,000	550,000	605,000
A03970	Others			<u>22,000</u>	<u>30,000</u>	<u>24,000</u>
001	Others			22,000	30,000	24,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MR4918	District Health Officer (MOC) MARDAN					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>277,000</u>	<u>277,000</u>	<u>305,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
District Health Officer (MOC) MARDAN				6,737,000	7,197,000	7,389,000

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HEALTH

073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
MR4947	District Health Officer Mother and Child Hospital Mardan					
A03	TOTAL OPERATING EXPENSES			2,000		2,000
A039	TOTAL GENERAL			2,000		2,000
A03970	Others			2,000		2,000
001	Others			2,000		2,000
District Health Officer Mother and Child Hospital Mardan				2,000		2,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
NR5204	Mother & Child Health Center Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,749,000</u>	<u>6,350,000</u>	<u>6,333,000</u>
A011	TOTAL PAY		<u>2</u>	<u>2</u>	<u>2,301,000</u>	<u>2,449,000</u>	<u>2,416,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>749,000</u>		<u>786,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>749,000</u>		<u>786,000</u>
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,552,000</u>	<u>2,449,000</u>	<u>1,630,000</u>
A01151	Total Basic Pay Other Staff		<u>5</u>	<u>5</u>	<u>1,552,000</u>	<u>2,449,000</u>	<u>1,630,000</u>
W093	WARD ATTENDANT	(BPS-04)	2	2	637,000		669,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>3,448,000</u>	<u>3,901,000</u>	<u>3,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,448,000</u>	<u>3,901,000</u>	<u>3,917,000</u>
A01202	House Rent Allowance				221,000	221,000	221,000
A01203	Conveyance Allowance				197,000	197,000	197,000
A01207	Washing Allowance				69,000	69,000	69,000
A01208	Dress Allowance				69,000	69,000	69,000
A0120D	Integrated Allowance				42,000	42,000	42,000
A0120Q	Fixed Daily Allowance				12,000	12,000	12,000
A01217	Medical Allowance				156,000	156,000	156,000
A0121B	Health Professional Allowance				520,000	520,000	520,000
A0121T	Adhoc Relief Allowance 2013				27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				19,000	19,000	19,000
A0124H	Special Allowance-2021				21,000	21,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%				297,000	297,000	297,000
A0124R	Adhoc Relief Allowance 2022				297,000	297,000	297,000
A0124X	Adhoc Relief Allowance 2023				882,000	882,000	882,000
A01257	RC Allowance				1,000	2,000	1,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
NR5204	Mother & Child Health Center Nowshera					
A0125E	Adhoc Relief Allowance 2024			618,000	618,000	630,000
A0125P	Ad-Hoc Relief Allowance-2025				245,000	250,000
A0125Q	Disparity Reduction Allowance-2025				207,000	207,000
A03	TOTAL OPERATING EXPENSES			<u>1,422,000</u>	<u>1,489,000</u>	<u>1,564,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>436,000</u>	<u>236,000</u>	<u>480,000</u>
A03303	Electricity			<u>436,000</u>	<u>236,000</u>	<u>480,000</u>
001	Electricity			436,000	236,000	480,000
A034	TOTAL OCCUPANCY COSTS			<u>728,000</u>	<u>428,000</u>	<u>801,000</u>
A03402	Rent for Office Building			728,000	428,000	801,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>29,000</u>	<u>70,000</u>	<u>32,000</u>
A03805	Travelling Allowance			<u>29,000</u>	<u>70,000</u>	<u>32,000</u>
001	Travelling Allowance			29,000	70,000	32,000
A039	TOTAL GENERAL			<u>225,000</u>	<u>751,000</u>	<u>247,000</u>
A03901	Stationery			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Stationery			2,000	1,000	2,000
A03927	Purchase of Drug and Medicines			<u>221,000</u>	<u>600,000</u>	<u>243,000</u>
001	Purchase of drug and Medicines			221,000	600,000	243,000
A03942	Cost of Other Stores			<u>2,000</u>	<u>150,000</u>	<u>2,000</u>
001	Cost of other Stores			2,000	150,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
NR5204	Mother & Child Health Center Nowshera					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
Mother & Child Health Center Nowshera				7,172,000	7,840,000	7,898,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
PR8852	District Health Officer MCH Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,839,000</u>	<u>21,218,000</u>	<u>21,611,000</u>
A011	TOTAL PAY		21	21	<u>8,150,000</u>	<u>8,150,000</u>	<u>8,557,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,354,000</u>	<u>3,354,000</u>	<u>3,522,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,354,000</u>	<u>3,354,000</u>	<u>3,522,000</u>
P445	PHC TECHNOLOGIST (MCH)	(BPS-17)	5	5	2,980,000		3,129,000
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,796,000</u>	<u>4,796,000</u>	<u>5,035,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,783,000</u>	<u>4,783,000</u>	<u>5,022,000</u>
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
N018	Nurse Dai	(BPS-06)	1	1	347,000		364,000
W093	WARD ATTENDANT	(BPS-04)	5	5	1,580,000		1,659,000
C057	Chowkidar	(BPS-03)	4	4	1,234,000		1,296,000
N005	Naib Qasid	(BPS-03)	3	3	915,000		961,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				13,000	13,000	13,000
A012	TOTAL ALLOWANCES				<u>11,689,000</u>	<u>13,068,000</u>	<u>13,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,689,000</u>	<u>13,068,000</u>	<u>13,054,000</u>
A01202	House Rent Allowance				1,620,000	1,620,000	1,620,000
A01203	Conveyance Allowance				714,000	714,000	714,000
A01207	Washing Allowance				181,000	181,000	181,000
A01208	Dress Allowance				181,000	181,000	181,000
A0120D	Integrated Allowance				108,000	108,000	108,000
A0120E	Housing Subsidy Allowance				6,000	6,000	6,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				437,000	437,000	437,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
PR8852	District Health Officer MCH Peshawar					
A0121B	Health Professional Allowance			1,639,000	1,639,000	1,639,000
A0121T	Adhoc Relief Allowance 2013			87,000	87,000	87,000
A0122C	Adhoc Relief Allowance - 2015			60,000	60,000	60,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	144,000	83,000
A01239	Special allowance			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Special Allowance			6,000	6,000	6,000
A0124F	Adhoc Relief Allowance-2021			12,000	12,000	12,000
A0124H	Special Allowance-2021			76,000	76,000	76,000
A0124N	Disparity Reduction Allowance 2022- 15%			742,000	742,000	742,000
A0124R	Adhoc Relief Allowance 2022			852,000	852,000	852,000
A0124X	Adhoc Relief Allowance 2023			3,100,000	3,100,000	3,100,000
A01252	Non Practising Allowance			42,000	42,000	42,000
A01257	RC Allowance			1,000	2,000	1,000
A0125E	Adhoc Relief Allowance 2024			1,741,000	1,741,000	1,776,000
A0125P	Ad-Hoc Relief Allowance-2025				660,000	673,000
A0125Q	Disparity Reduction Allowance-2025				657,000	657,000
A03	TOTAL OPERATING EXPENSES			<u>3,141,000</u>	<u>3,141,000</u>	<u>3,456,000</u>
A033	TOTAL UTILITIES			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A03303	Electricity			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Electricity			136,000	136,000	150,000
A039	TOTAL GENERAL			<u>3,005,000</u>	<u>3,005,000</u>	<u>3,306,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03927	Purchase of Drug and Medicines			<u>2,750,000</u>	<u>2,750,000</u>	<u>3,025,000</u>
001	Purchase of drug and Medicines			2,750,000	2,750,000	3,025,000
A03942	Cost of Other Stores			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Cost of other Stores			110,000	110,000	121,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
PR8852	District Health Officer MCH Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
District Health Officer MCH Peshawar				23,256,000	24,635,000	25,371,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0733	MEDICAL AND MATERNITY CENTRE SERVICES						
073301	MOTHER AND CHILD HEALTH						
SU4645	Mother and Child Health Center Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,060,000</u>	<u>62,000</u>	<u>1,110,000</u>
A011	TOTAL PAY		3	3	<u>998,000</u>		<u>1,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>374,000</u>		<u>393,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>374,000</u>		<u>393,000</u>
C300	Chief PHC Technician (BPS-16) (MCH)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>624,000</u>		<u>655,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>624,000</u>		<u>655,000</u>
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A01202	House Rent Allowance				20,000	20,000	20,000
A01203	Conveyance Allowance				18,000	18,000	18,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				2,000	2,000	2,000
A01217	Medical Allowance				3,000	3,000	3,000
A0124H	Special Allowance-2021				9,000	9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,000	4,000	4,000
Mother and Child Health Center Swabi					1,060,000	62,000	1,110,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
SW4760	Mother and Child Health Center Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,578,000</u>	<u>5,936,000</u>	<u>7,079,000</u>
A011	TOTAL PAY	9	9	<u>3,146,000</u>	<u>2,176,000</u>	<u>3,304,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>970,000</u>		<u>1,019,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>970,000</u>		<u>1,019,000</u>
P445	PHC TECHNOLOGIST (MCH) (BPS-17)	1	1	596,000		626,000
C300	Chief PHC Technician (MCH) (BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,176,000</u>	<u>2,176,000</u>	<u>2,285,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>2,162,000</u>	<u>2,162,000</u>	<u>2,271,000</u>
W093	WARD ATTENDANT (BPS-04)	2	2	637,000		669,000
C057	Chowkidar (BPS-03)	1	1	305,000		320,000
N005	Naib Qasid (BPS-03)	2	2	610,000		641,000
S162	Sweeper (BPS-03)	2	2	610,000		641,000
A01152	Personal pay			14,000	14,000	14,000
A012	TOTAL ALLOWANCES			<u>3,432,000</u>	<u>3,760,000</u>	<u>3,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,430,000</u>	<u>3,758,000</u>	<u>3,773,000</u>
A01202	House Rent Allowance			216,000	216,000	216,000
A01203	Conveyance Allowance			194,000	194,000	194,000
A01207	Washing Allowance			56,000	56,000	56,000
A01208	Dress Allowance			56,000	56,000	56,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			131,000	131,000	131,000
A0121B	Health Professional Allowance			486,000	486,000	486,000
A0121T	Adhoc Relief Allowance 2013			27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	20,000
A01233	Unattractive Area Allowance			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001	Unattractive Area Allowance			88,000	88,000	88,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
SW4760	Mother and Child Health Center Swat					
A0124H	Special Allowance-2021			48,000	48,000	48,000
A0124L	Weather Allowance			165,000	165,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			243,000	243,000	243,000
A0124R	Adhoc Relief Allowance 2022			243,000	243,000	243,000
A0124X	Adhoc Relief Allowance 2023			828,000	828,000	828,000
A01257	RC Allowance			1,000	2,000	1,000
A0125E	Adhoc Relief Allowance 2024			594,000	594,000	606,000
A0125P	Ad-Hoc Relief Allowance-2025				177,000	181,000
A0125Q	Disparity Reduction Allowance-2025				150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,131,700</u>	<u>1,002,000</u>	<u>1,179,000</u>
A033	TOTAL UTILITIES			<u>328,000</u>	<u>328,000</u>	<u>328,000</u>
A03303	Electricity			<u>328,000</u>	<u>328,000</u>	<u>328,000</u>
001	Electricity			328,000	328,000	328,000
A034	TOTAL OCCUPANCY COSTS			<u>317,000</u>	<u>180,000</u>	<u>317,000</u>
A03402	Rent for Office Building			317,000	180,000	317,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A03806	Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transportation of Goods			4,000	4,000	4,000
A039	TOTAL GENERAL			<u>467,700</u>	<u>475,000</u>	<u>513,000</u>

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
SW4760	Mother and Child Health Center Swat					
A03901	Stationery			<u>7,700</u>	<u>10,000</u>	<u>8,000</u>
001	Stationery			7,700	10,000	8,000
A03902	Printing and Publication			<u>9,000</u>	<u>10,000</u>	<u>9,000</u>
001	Printing and publication			9,000	10,000	9,000
A03942	Cost of Other Stores			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001	Cost of other Stores			440,000	440,000	484,000
A03970	Others			<u>11,000</u>	<u>15,000</u>	<u>12,000</u>
001	Others			11,000	15,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>12,000</u>	<u>4,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	10,000	2,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware			2,000	2,000	2,000
Mother and Child Health Center Swat				7,715,700	6,952,000	8,264,000

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073301 MOTHER AND CHILD HEALTH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0733	MEDICAL AND MATERNITY CENTRE SERVICES					
073301	MOTHER AND CHILD HEALTH					
TK4629	Mother and Child Health Center Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,728,000</u>	<u>3,902,000</u>	<u>2,003,000</u>
A011	TOTAL PAY				<u>1,671,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,671,000</u>	
A01151	Total Basic Pay Other Staff				<u>1,671,000</u>	
A012	TOTAL ALLOWANCES			<u>1,728,000</u>	<u>2,231,000</u>	<u>2,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,728,000</u>	<u>2,231,000</u>	<u>2,003,000</u>
A01202	House Rent Allowance			129,000	147,000	129,000
A01203	Conveyance Allowance			117,000	135,000	117,000
A01207	Washing Allowance			43,000	56,000	43,000
A01208	Dress Allowance			43,000	56,000	43,000
A0120D	Integrated Allowance			25,000	34,000	25,000
A01217	Medical Allowance			84,000	101,000	84,000
A0121B	Health Professional Allowance			208,000	212,000	208,000
A0121T	Adhoc Relief Allowance 2013			14,000	17,000	14,000
A0122C	Adhoc Relief Allowance - 2015			9,000	12,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%			111,000	138,000	111,000
A0124R	Adhoc Relief Allowance 2022			111,000	138,000	111,000
A0124X	Adhoc Relief Allowance 2023			466,000	546,000	466,000
A0125E	Adhoc Relief Allowance 2024			368,000	374,000	375,000
A0125P	Ad-Hoc Relief Allowance-2025				151,000	154,000
A0125Q	Disparity Reduction Allowance-2025				114,000	114,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
057	Funds reserved for outsourcing of Services in Cat D Amakhel			2,000	2,000	2,000

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073301 MOTHER AND CHILD HEALTH				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0733	MEDICAL AND MATERNITY CENTRE SERVICES			
073301	MOTHER AND CHILD HEALTH			
TK4629	Mother and Child Health Center Tank			
Mother and Child Health Center Tank				1,730,000
				3,904,000
				2,005,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
AD4672	District Health Officer (Malaria) Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,729,000</u>	<u>62,531,000</u>	<u>62,790,000</u>
A011	TOTAL PAY	54	54	<u>23,073,000</u>	<u>24,125,000</u>	<u>24,225,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>6,265,000</u>	<u>6,265,000</u>	<u>6,578,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>6,265,000</u>	<u>6,265,000</u>	<u>6,578,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)	2	2	1,511,000		1,587,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)	3	3	1,788,000		1,877,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)	8	8	2,966,000		3,114,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>16,808,000</u>	<u>17,860,000</u>	<u>17,647,000</u>
A01151	Total Basic Pay Other Staff	41	41	<u>16,785,000</u>	<u>17,837,000</u>	<u>17,624,000</u>
S701	SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	11	11	5,322,000		5,588,000
C306	Clinical Technician (BPS-12) (Pathology)	4	4	1,705,000		1,790,000
C565	CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)	14	14	5,946,000		6,243,000
S127	Store Keeper (BPS-11)	1	1	402,000		422,000
S053	Senior Mechanic (BPS-08)	1	1	360,000		378,000
C057	Chowkidar (BPS-03)	2	2	610,000		641,000
L002	Laboratory Attendant (BPS-03)	1	1	305,000		320,000
N005	Naib Qasid (BPS-03)	2	2	610,000		641,000
P051	Porter (BPS-03)	3	3	915,000		961,000
P105	Pump Repairer (BPS-03)	1	1	305,000		320,000
S162	Sweeper (BPS-03)	1	1	305,000		320,000
A01152	Personal pay			12,000	12,000	12,000
A01155	Qualification Pay			11,000	11,000	11,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
AD4672	District Health Officer (Malaria) Abbottabad					
A012	TOTAL ALLOWANCES			<u>34,656,000</u>	<u>38,406,000</u>	<u>38,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,654,000</u>	<u>38,404,000</u>	<u>38,563,000</u>
A01202	House Rent Allowance			2,021,000	2,021,000	2,021,000
A01203	Conveyance Allowance			2,098,000	2,098,000	2,098,000
A01207	Washing Allowance			147,000	147,000	147,000
A01208	Dress Allowance			147,000	147,000	147,000
A0120D	Integrated Allowance			88,000	88,000	88,000
A0120E	Housing Subsidy Allowance			107,000	107,000	107,000
A01217	Medical Allowance			1,073,000	1,073,000	1,073,000
A0121B	Health Professional Allowance			7,900,000	7,900,000	7,900,000
A0121T	Adhoc Relief Allowance 2013			261,000	261,000	261,000
A0122C	Adhoc Relief Allowance - 2015			182,000	182,000	182,000
A0124H	Special Allowance-2021			198,000	198,000	198,000
A0124L	Weather Allowance			43,000	43,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,545,000	2,545,000	2,545,000
A0124R	Adhoc Relief Allowance 2022			2,568,000	2,568,000	2,568,000
A0124X	Adhoc Relief Allowance 2023			9,429,000	9,429,000	9,429,000
A01250	Incentive Allowance			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Incentive Allowance			27,000	27,000	27,000
A0125E	Adhoc Relief Allowance 2024			5,820,000	5,820,000	5,936,000
A0125P	Ad-Hoc Relief Allowance-2025				2,134,000	2,177,000
A0125Q	Disparity Reduction Allowance-2025				1,616,000	1,616,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,232,000</u>	<u>1,296,000</u>	<u>1,354,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>15,000</u>	<u>17,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
AD4672	District Health Officer (Malaria)					
	Abbottabad					
A03201	Postage and Telegraph			17,000	15,000	17,000
A034	TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>1,000</u>	<u>10,000</u>
A03407	Rates and Taxes			9,000	1,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>650,000</u>	<u>693,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	60,000	44,000
A03806	Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Transportation of Goods			40,000	40,000	44,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	605,000
A039	TOTAL GENERAL			<u>576,000</u>	<u>630,000</u>	<u>634,000</u>
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Stationery			50,000	80,000	55,000
A03902	Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Printing and publication			40,000	50,000	44,000
A03942	Cost of Other Stores			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001	Cost of other Stores			440,000	440,000	484,000
A03970	Others			<u>46,000</u>	<u>60,000</u>	<u>51,000</u>
001	Others			46,000	60,000	51,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>749,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>749,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	749,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
AD4672	District Health Officer (Malaria) Abbottabad					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>358,000</u>	<u>452,000</u>	<u>372,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			136,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
District Health Officer (Malaria) Abbottabad				59,322,000	65,030,000	64,519,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BD4401	DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,910,000</u>	<u>19,888,000</u>	<u>19,323,000</u>
A011	TOTAL PAY	16	16	<u>7,499,000</u>	<u>8,482,000</u>	<u>7,873,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,063,000</u>	<u>3,063,000</u>	<u>3,216,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,063,000</u>	<u>3,063,000</u>	<u>3,216,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)	1	1	749,000		786,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)	2	2	1,192,000		1,252,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)	3	3	1,122,000		1,178,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>4,436,000</u>	<u>5,419,000</u>	<u>4,657,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>4,436,000</u>	<u>5,419,000</u>	<u>4,657,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)	5	5	2,426,000		2,547,000
P452	PHC TECHNICIAN (MULTI (BPS-12) PURPOSE)	4	4	1,705,000		1,790,000
P052	Porter Cooli (BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES			<u>10,411,000</u>	<u>11,406,000</u>	<u>11,450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,410,000</u>	<u>11,405,000</u>	<u>11,449,000</u>
A01202	House Rent Allowance			600,000	600,000	600,000
A01203	Conveyance Allowance			579,000	579,000	579,000
A01207	Washing Allowance			19,000	19,000	19,000
A01208	Dress Allowance			20,000	20,000	20,000
A0120D	Integrated Allowance			12,000	12,000	12,000
A01217	Medical Allowance			312,000	312,000	312,000
A0121B	Health Professional Allowance			2,911,000	2,911,000	2,911,000
A0121T	Adhoc Relief Allowance 2013			60,000	60,000	60,000
A0122C	Adhoc Relief Allowance - 2015			57,000	57,000	57,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BD4401	DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner					
A01233	Unattractive Area Allowance			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
001	Unattractive Area Allowance			208,000	208,000	208,000
A0124H	Special Allowance-2021			69,000	69,000	69,000
A0124L	Weather Allowance			138,000	138,000	138,000
A0124N	Disparity Reduction Allowance 2022- 15%			668,000	668,000	668,000
A0124R	Adhoc Relief Allowance 2022			668,000	668,000	668,000
A0124X	Adhoc Relief Allowance 2023			2,416,000	2,416,000	2,416,000
A0125E	Adhoc Relief Allowance 2024			1,673,000	1,673,000	1,706,000
A0125P	Ad-Hoc Relief Allowance-2025				542,000	553,000
A0125Q	Disparity Reduction Allowance-2025				453,000	453,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,081,000</u>	<u>1,133,000</u>	<u>1,131,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>488,000</u>	<u>514,000</u>	<u>536,000</u>
A03805	Travelling Allowance			<u>24,000</u>	<u>50,000</u>	<u>26,000</u>
001	Travelling Allowance			24,000	50,000	26,000
A03806	Transportation of Goods			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Transportation of Goods			24,000	24,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A039	TOTAL GENERAL			<u>593,000</u>	<u>619,000</u>	<u>595,000</u>
A03901	Stationery			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Stationery			19,000	19,000	21,000
A03919	Payments to Other for Service Rendered			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Payments to Others for Service Rendered			550,000	550,000	550,000
A03970	Others			<u>24,000</u>	<u>50,000</u>	<u>24,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BD4401	DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner					
001	Others			24,000	50,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>581,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>581,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	581,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>470,000</u>	<u>385,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport			150,000	150,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>320,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>320,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	320,000	220,000
DISTRICT HEALTH OFFICER MALARIA PROGRAM Buner				19,362,000	22,072,000	20,840,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
BM4332	District Health Officer (Malaria Programe) Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,867,000</u>	<u>15,228,000</u>	<u>16,998,000</u>
A011	TOTAL PAY		13	13	<u>5,891,000</u>	<u>4,454,000</u>	<u>6,185,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,094,000</u>		<u>2,198,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,094,000</u>		<u>2,198,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)		1	1	749,000		786,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)		1	1	596,000		626,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)		2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,797,000</u>	<u>4,454,000</u>	<u>3,987,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>3,797,000</u>	<u>4,454,000</u>	<u>3,987,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)		3	3	1,455,000		1,528,000
C306	Clinical Technician (BPS-12) (Pathology)		2	2	859,000		902,000
C565	CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)		2	2	859,000		902,000
P051	Porter (BPS-04)		1	1	319,000		335,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>9,976,000</u>	<u>10,774,000</u>	<u>10,813,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,975,000</u>	<u>10,773,000</u>	<u>10,812,000</u>
A01202	House Rent Allowance				508,000	508,000	508,000
A01203	Conveyance Allowance				485,000	485,000	485,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				27,000	27,000	27,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				270,000	270,000	270,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BM4332	District Health Officer (Malaria Programe) Battagram					
A0121B	Health Professional Allowance			2,287,000	2,287,000	2,287,000
A0121T	Adhoc Relief Allowance 2013			74,000	74,000	74,000
A0122C	Adhoc Relief Allowance - 2015			49,000	49,000	49,000
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	166,000	166,000
A01233	Unattractive Area Allowance			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
001	Unattractive Area Allowance			181,000	181,000	181,000
A0124H	Special Allowance-2021			54,000	54,000	54,000
A0124L	Weather Allowance			921,000	921,000	921,000
A0124N	Disparity Reduction Allowance 2022- 15%			605,000	605,000	605,000
A0124R	Adhoc Relief Allowance 2022			605,000	605,000	605,000
A0124X	Adhoc Relief Allowance 2023			2,183,000	2,183,000	2,183,000
A0125E	Adhoc Relief Allowance 2024			1,517,000	1,517,000	1,547,000
A0125P	Ad-Hoc Relief Allowance-2025				446,000	455,000
A0125Q	Disparity Reduction Allowance-2025				352,000	352,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,455,000</u>	<u>2,297,000</u>	<u>1,600,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>743,000</u>	<u>1,271,000</u>	<u>817,000</u>
A03805	Travelling Allowance			<u>271,000</u>	<u>521,000</u>	<u>298,000</u>
001	Travelling Allowance			271,000	521,000	298,000
A03806	Transportation of Goods			<u>31,000</u>	<u>50,000</u>	<u>34,000</u>
001	Transportation of Goods			31,000	50,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>441,000</u>	<u>700,000</u>	<u>485,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			441,000	700,000	485,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BM4332	District Health Officer (Malaria Programe) Battagram					
A039	TOTAL GENERAL			<u>711,000</u>	<u>1,025,000</u>	<u>782,000</u>
A03902	Printing and Publication			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001	Printing and publication			40,000	100,000	44,000
A03927	Purchase of Drug and Medicines			<u>550,000</u>	<u>650,000</u>	<u>605,000</u>
001	Purchase of drug and Medicines			550,000	650,000	605,000
A03942	Cost of Other Stores			<u>110,000</u>	<u>250,000</u>	<u>121,000</u>
001	Cost of other Stores			110,000	250,000	121,000
A03970	Others			<u>11,000</u>	<u>25,000</u>	<u>12,000</u>
001	Others			11,000	25,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>329,000</u>	<u>500,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT			<u>109,000</u>	<u>200,000</u>	<u>120,000</u>
A13001	Transport			<u>109,000</u>	<u>200,000</u>	<u>120,000</u>
001	Transport			109,000	200,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	300,000	220,000
District Health Officer (Malaria Programe) Battagram				17,652,000	18,026,000	18,939,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
BU4845	DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>118,083,000</u>	<u>193,966,000</u>	<u>122,532,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>18,943,000</u>	<u>18,656,000</u>	<u>19,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,537,000</u>		<u>2,663,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,537,000</u>		<u>2,663,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)		1	1	749,000		786,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)		3	3	1,788,000		1,877,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>16,406,000</u>	<u>18,656,000</u>	<u>17,227,000</u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>40</u>	<u>16,382,000</u>	<u>18,632,000</u>	<u>17,203,000</u>
S325	Senior PHC Technician	(BPS-14)	7	7	3,382,000		3,551,000
C306	Clinical Technician	(BPS-12)	6	6	2,550,000		2,678,000
C565	CLINICAL TECHNICIAN	(BPS-12)	12	12	5,086,000		5,340,000
	(MULTI PURPOSE)						
A005	Accountant	(BPS-08)	1	1	360,000		378,000
S053	Senior Mechanic	(BPS-08)	1	1	360,000		378,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
B005	Badraga	(BPS-03)	2	2	1,234,000		1,296,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
L002	Laboratory Attendant	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
P051	Porter	(BPS-03)	2	2	610,000		641,000
P105	Pump Repairer	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				24,000	24,000	24,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BU4845	DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu					
A012	TOTAL ALLOWANCES			<u>99,140,000</u>	<u>175,310,000</u>	<u>102,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,375,000</u>	<u>29,780,000</u>	<u>29,877,000</u>
A01202	House Rent Allowance			1,630,000	1,630,000	1,630,000
A01203	Conveyance Allowance			1,535,000	1,535,000	1,535,000
A01207	Washing Allowance			193,000	193,000	193,000
A01208	Dress Allowance			193,000	193,000	193,000
A0120D	Integrated Allowance			107,000	107,000	107,000
A01217	Medical Allowance			935,000	935,000	935,000
A0121B	Health Professional Allowance			5,823,000	5,823,000	5,823,000
A0121T	Adhoc Relief Allowance 2013			206,000	206,000	206,000
A0122C	Adhoc Relief Allowance - 2015			148,000	148,000	148,000
A01233	Unattractive Area Allowance			<u>14,000</u>	<u>49,000</u>	<u>14,000</u>
001	Unattractive Area Allowance			14,000	49,000	14,000
A0124H	Special Allowance-2021			151,000	151,000	151,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,914,000	1,914,000	1,914,000
A0124R	Adhoc Relief Allowance 2022			1,912,000	1,912,000	1,912,000
A0124X	Adhoc Relief Allowance 2023			6,870,000	6,870,000	6,870,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			4,743,000	4,743,000	4,838,000
A0125P	Ad-Hoc Relief Allowance-2025				1,864,000	1,901,000
A0125Q	Disparity Reduction Allowance-2025				1,506,000	1,506,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,765,000</u>	<u>145,530,000</u>	<u>72,765,000</u>
A01277	Contingent Paid Staff			72,765,000	145,530,000	72,765,000
A03	TOTAL OPERATING EXPENSES			<u>4,512,000</u>	<u>5,857,000</u>	<u>4,965,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>22,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	22,000	19,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BU4845	DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,695,000</u>	<u>3,463,000</u>	<u>2,965,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>413,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	413,000	363,000
A03806	Transportation of Goods			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Transportation of Goods			165,000	300,000	182,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>2,750,000</u>	<u>2,420,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,200,000	2,750,000	2,420,000
A039	TOTAL GENERAL			<u>1,800,000</u>	<u>2,372,000</u>	<u>1,981,000</u>
A03901	Stationery			<u>205,000</u>	<u>257,000</u>	<u>226,000</u>
001	Stationery			205,000	257,000	226,000
A03902	Printing and Publication			<u>165,000</u>	<u>207,000</u>	<u>182,000</u>
001	Printing and publication			165,000	207,000	182,000
A03927	Purchase of Drug and Medicines			<u>770,000</u>	<u>770,000</u>	<u>847,000</u>
001	Purchase of drug and Medicines			770,000	770,000	847,000
A03942	Cost of Other Stores			<u>550,000</u>	<u>1,000,000</u>	<u>605,000</u>
001	Cost of other Stores			550,000	1,000,000	605,000
A03970	Others			<u>110,000</u>	<u>138,000</u>	<u>121,000</u>
001	Others			110,000	138,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
BU4845	DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,011,000</u>	<u>1,210,000</u>	<u>1,112,000</u>
A130	TOTAL TRANSPORT			<u>682,000</u>	<u>853,000</u>	<u>750,000</u>
A13001	Transport			<u>682,000</u>	<u>853,000</u>	<u>750,000</u>
001	Transport			682,000	853,000	750,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>109,000</u>	<u>137,000</u>	<u>120,000</u>
A13201	Furniture and Fixture			109,000	137,000	120,000
DISTRICT HEALTH OFFICER (MALARIA PROGRAM) Bannu				123,608,000	201,035,000	128,611,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CA4550	DISTRICT HEALTH OFFICER CHARSA DA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,189,000</u>	<u>54,178,000</u>	<u>54,465,000</u>
A011	TOTAL PAY	45	45	<u>21,081,000</u>	<u>21,971,000</u>	<u>22,135,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>7,997,000</u>	<u>7,997,000</u>	<u>8,397,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>7,997,000</u>	<u>7,997,000</u>	<u>8,397,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)	4	4	3,022,000		3,173,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)	4	4	2,384,000		2,503,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)	7	7	2,591,000		2,721,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>13,084,000</u>	<u>13,974,000</u>	<u>13,738,000</u>
A01151	Total Basic Pay Other Staff	30	30	<u>13,084,000</u>	<u>13,974,000</u>	<u>13,738,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)	12	12	5,808,000		6,098,000
C306	Clinical Technician (BPS-12) (Pathology)	3	3	1,275,000		1,339,000
P452	PHC TECHNICIAN (MULTI (BPS-12) PURPOSE)	12	12	5,086,000		5,340,000
C057	Chowkidar (BPS-03)	1	1	305,000		320,000
P051	Porter (BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES			<u>29,108,000</u>	<u>32,207,000</u>	<u>32,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,106,000</u>	<u>32,205,000</u>	<u>32,328,000</u>
A01202	House Rent Allowance			1,663,000	1,663,000	1,663,000
A01203	Conveyance Allowance			1,566,000	1,566,000	1,566,000
A01207	Washing Allowance			54,000	54,000	54,000
A01208	Dress Allowance			57,000	57,000	57,000
A0120D	Integrated Allowance			33,000	33,000	33,000
A01217	Medical Allowance			845,000	845,000	845,000
A0121B	Health Professional Allowance			7,814,000	7,814,000	7,814,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CA4550	DISTRICT HEALTH OFFICER CHARSA DA					
A0121T	Adhoc Relief Allowance 2013			229,000	229,000	229,000
A0122C	Adhoc Relief Allowance - 2015			163,000	163,000	163,000
A0124H	Special Allowance-2021			193,000	193,000	193,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,146,000	2,146,000	2,146,000
A0124R	Adhoc Relief Allowance 2022			2,146,000	2,146,000	2,146,000
A0124X	Adhoc Relief Allowance 2023			7,761,000	7,761,000	7,761,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			4,435,000	4,435,000	4,524,000
A0125P	Ad-Hoc Relief Allowance-2025				1,722,000	1,756,000
A0125Q	Disparity Reduction Allowance-2025				1,377,000	1,377,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,522,000</u>	<u>2,640,000</u>	<u>1,675,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>554,000</u>	<u>730,000</u>	<u>610,000</u>
A03805	Travelling Allowance			<u>37,000</u>	<u>100,000</u>	<u>41,000</u>
001	Travelling Allowance			37,000	100,000	41,000
A03806	Transportation of Goods			<u>22,000</u>	<u>30,000</u>	<u>24,000</u>
001	Transportation of Goods			22,000	30,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>495,000</u>	<u>600,000</u>	<u>545,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			495,000	600,000	545,000
A039	TOTAL GENERAL			<u>968,000</u>	<u>1,910,000</u>	<u>1,065,000</u>
A03901	Stationery			<u>57,000</u>	<u>60,000</u>	<u>63,000</u>
001	Stationery			57,000	60,000	63,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>1,800,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	1,800,000	968,000
A03970	Others			<u>31,000</u>	<u>50,000</u>	<u>34,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CA4550	DISTRICT HEALTH OFFICER CHARSA DA					
001	Others			31,000	50,000	34,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	300,000	1,000
DISTRICT HEALTH OFFICER CHARSA DA				51,715,000	57,320,000	56,144,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
CL4427	District Health Officer Malaria Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,377,000</u>	<u>22,384,000</u>	<u>22,221,000</u>
A011	TOTAL PAY		18	18	<u>7,444,000</u>	<u>8,152,000</u>	<u>7,815,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,094,000</u>		<u>2,198,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,094,000</u>		<u>2,198,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)		1	1	749,000		786,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)		1	1	596,000		626,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)		2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,350,000</u>	<u>8,152,000</u>	<u>5,617,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,350,000</u>	<u>8,152,000</u>	<u>5,617,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)		2	2	970,000		1,019,000
S329	Senior Clinical Technician (BPS-14) (Pathology)		1	1	485,000		509,000
C306	Clinical Technician (BPS-12) (Pathology)		1	1	429,000		450,000
C565	CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)		3	3	1,275,000		1,339,000
S127	Store Keeper (BPS-06)		1	1	347,000		364,000
L002	Laboratory Attendant (BPS-04)		1	1	319,000		335,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
N005	Naib Qasid (BPS-03)		1	1	305,000		320,000
P051	Porter (BPS-03)		2	2	610,000		641,000
P383	Pump Mechanic (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>12,933,000</u>	<u>14,232,000</u>	<u>14,406,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CL4427	District Health Officer Malaria Chitral Lower					
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,411,000</u>	<u>13,393,000</u>	<u>13,884,000</u>
A01202	House Rent Allowance			668,000	668,000	668,000
A01203	Conveyance Allowance			626,000	626,000	626,000
A01207	Washing Allowance			83,000	83,000	83,000
A01208	Dress Allowance			83,000	83,000	83,000
A0120D	Integrated Allowance			49,000	49,000	49,000
A01217	Medical Allowance			374,000	374,000	374,000
A0121B	Health Professional Allowance			2,287,000	2,287,000	2,287,000
A0121T	Adhoc Relief Allowance 2013			101,000	101,000	101,000
A0122C	Adhoc Relief Allowance - 2015			70,000	70,000	70,000
A01233	Unattractive Area Allowance			<u>424,000</u>	<u>424,000</u>	<u>424,000</u>
001	Unattractive Area Allowance			424,000	424,000	424,000
A0124H	Special Allowance-2021			65,000	65,000	65,000
A0124L	Weather Allowance			600,000	166,000	600,000
A0124N	Disparity Reduction Allowance 2022- 15%			879,000	879,000	879,000
A0124R	Adhoc Relief Allowance 2022			879,000	879,000	879,000
A0124X	Adhoc Relief Allowance 2023			3,153,000	3,153,000	3,153,000
A0125E	Adhoc Relief Allowance 2024			2,070,000	2,070,000	2,111,000
A0125P	Ad-Hoc Relief Allowance-2025				816,000	832,000
A0125Q	Disparity Reduction Allowance-2025				600,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>522,000</u>	<u>839,000</u>	<u>522,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			520,000	837,000	520,000
A03	TOTAL OPERATING EXPENSES			<u>1,454,000</u>	<u>2,372,000</u>	<u>1,579,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>30,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	30,000	19,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CL4427	District Health Officer Malaria Chitral Lower					
A033	TOTAL UTILITIES			<u>71,000</u>	<u>155,000</u>	<u>78,000</u>
A03302	Water			2,000	5,000	2,000
A03303	Electricity			<u>69,000</u>	<u>150,000</u>	<u>76,000</u>
001	Electricity			69,000	150,000	76,000
A034	TOTAL OCCUPANCY COSTS			<u>437,000</u>	<u>437,000</u>	<u>481,000</u>
A03402	Rent for Office Building			437,000	437,000	481,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>900,000</u>	<u>606,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	300,000	182,000
A03806	Transportation of Goods			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	100,000	61,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			330,000	500,000	363,000
A039	TOTAL GENERAL			<u>379,000</u>	<u>850,000</u>	<u>395,000</u>
A03901	Stationery			<u>136,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery			136,000	200,000	150,000
A03919	Payments to Other for Service Rendered			<u>220,000</u>	<u>500,000</u>	<u>220,000</u>
001	Payments to Others for Service Rendered			220,000	500,000	220,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	50,000	1,000
A03970	Others			<u>22,000</u>	<u>100,000</u>	<u>24,000</u>
001	Others			22,000	100,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>729,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>729,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	729,000	1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CL4427	District Health Officer Malaria Chitral Lower					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>411,000</u>	<u>500,000</u>	<u>453,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>180,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>180,000</u>	<u>150,000</u>
001	Transport			136,000	180,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CL4427	District Health Officer Malaria Chitral Lower					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
District Health Officer Malaria Chitral Lower				22,246,000	25,988,000	24,257,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
CU4355	District Health Services Malaria Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,414,000</u>	<u>8,873,000</u>	<u>10,086,000</u>
A011	TOTAL PAY		11	11	<u>4,255,000</u>	<u>4,255,000</u>	<u>4,467,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>374,000</u>	<u>374,000</u>	<u>393,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>374,000</u>	<u>374,000</u>	<u>393,000</u>
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,881,000</u>	<u>3,881,000</u>	<u>4,074,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,881,000</u>	<u>3,881,000</u>	<u>4,074,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,019,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	2	2	859,000		902,000
S127	Store Keeper	(BPS-10)	1	1	389,000		408,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
P383	Pump Mechanic	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,159,000</u>	<u>4,618,000</u>	<u>5,619,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,099,000</u>	<u>4,516,000</u>	<u>5,559,000</u>
A01202	House Rent Allowance				308,000	308,000	308,000
A01203	Conveyance Allowance				288,000	288,000	288,000
A01207	Washing Allowance				42,000	48,000	42,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CU4355	District Health Services Malaria Chitral Upper					
A01217	Medical Allowance			166,000	166,000	166,000
A0121B	Health Professional Allowance			624,000	624,000	624,000
A0121T	Adhoc Relief Allowance 2013			11,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000	7,000
A01233	Unattractive Area Allowance			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
001	Unattractive Area Allowance			207,000	207,000	207,000
A0124H	Special Allowance-2021			48,000	48,000	48,000
A0124L	Weather Allowance			1,100,000	70,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			252,000	252,000	252,000
A0124R	Adhoc Relief Allowance 2022			252,000	252,000	252,000
A0124X	Adhoc Relief Allowance 2023			931,000	931,000	931,000
A0125E	Adhoc Relief Allowance 2024			772,000	772,000	787,000
A0125P	Ad-Hoc Relief Allowance-2025				214,000	218,000
A0125Q	Disparity Reduction Allowance-2025				227,000	227,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>102,000</u>	<u>60,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			58,000	100,000	58,000
A03	TOTAL OPERATING EXPENSES			<u>909,000</u>	<u>1,048,000</u>	<u>974,000</u>
A033	TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03302	Water			2,000	2,000	2,000
A03303	Electricity			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001	Electricity			58,000	58,000	58,000
A034	TOTAL OCCUPANCY COSTS			<u>337,000</u>	<u>337,000</u>	<u>337,000</u>
A03402	Rent for Office Building			337,000	337,000	337,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CU4355	District Health Services Malaria Chitral Upper					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>363,000</u>	<u>458,000</u>	<u>400,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>110,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	110,000	61,000
A03806	Transportation of Goods			<u>33,000</u>	<u>48,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	48,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>275,000</u>	<u>300,000</u>	<u>303,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			275,000	300,000	303,000
A039	TOTAL GENERAL			<u>149,000</u>	<u>193,000</u>	<u>177,000</u>
A03901	Stationery			<u>6,000</u>	<u>50,000</u>	<u>25,000</u>
001	Stationery			6,000	50,000	25,000
A03919	Payments to Other for Service Rendered			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Payments to Others for Service Rendered			55,000	55,000	55,000
A03942	Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Cost of other Stores			55,000	55,000	61,000
A03970	Others			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Others			33,000	33,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CU4355	District Health Services Malaria Chitral Upper					
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>102,000</u>	<u>83,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>80,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>50,000</u>	<u>80,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	50,000	80,000
003	I.T. Equipment			1,000		
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09409	Medical Stocks			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>70,000</u>	<u>52,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			2,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>20,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	20,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
CU4355	District Health Services Malaria Chitral Upper					
District Health Services Malaria Chitral Upper				10,334,000	10,095,000	11,197,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
DA4648	DISTRICT HEALTH SERVICES (MALARIA) Dir						
	Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,808,000</u>	<u>43,805,000</u>	<u>39,122,000</u>
A011	TOTAL PAY		31	31	<u>13,416,000</u>	<u>18,644,000</u>	<u>14,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,645,000</u>	<u>3,645,000</u>	<u>3,827,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,645,000</u>	<u>3,645,000</u>	<u>3,827,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3	3	1,788,000		1,877,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		5	5	1,857,000		1,950,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>9,771,000</u>	<u>14,999,000</u>	<u>10,264,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>9,771,000</u>	<u>14,994,000</u>	<u>10,259,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		8	8	3,867,000		4,060,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2	859,000		902,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		9	9	3,825,000		4,016,000
L002	Laboratory Attendant (BPS-03)		1	1	305,000		320,000
N005	Naib Qasid (BPS-03)		1	1	305,000		320,000
P051	Porter (BPS-03)		2	2	610,000		641,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>22,392,000</u>	<u>25,161,000</u>	<u>25,031,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,374,000</u>	<u>25,143,000</u>	<u>25,013,000</u>
A01202	House Rent Allowance				1,176,000	1,176,000	1,176,000
A01203	Conveyance Allowance				1,168,000	1,168,000	1,168,000
A01207	Washing Allowance				56,000	56,000	56,000
A01208	Dress Allowance				56,000	56,000	56,000
A0120D	Integrated Allowance				34,000	34,000	34,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DA4648	DISTRICT HEALTH SERVICES (MALARIA) Dir Lower					
A01217	Medical Allowance			645,000	645,000	645,000
A0121B	Health Professional Allowance			5,613,000	5,613,000	5,613,000
A0121T	Adhoc Relief Allowance 2013			170,000	170,000	170,000
A0122C	Adhoc Relief Allowance - 2015			105,000	105,000	105,000
A0122N	Special Conveyance Allowance to Disbalded Employees			331,000	331,000	331,000
A01233	Unattractive Area Allowance			<u>429,000</u>	<u>429,000</u>	<u>429,000</u>
001	Unattractive Area Allowance			429,000	429,000	429,000
A0124C	Disparity Reduction Allowance			51,000	51,000	51,000
A0124H	Special Allowance-2021			116,000	116,000	116,000
A0124L	Weather Allowance			1,100,000	1,100,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,398,000	1,398,000	1,398,000
A0124R	Adhoc Relief Allowance 2022			1,398,000	1,398,000	1,398,000
A0124X	Adhoc Relief Allowance 2023			5,007,000	5,007,000	5,007,000
A0125E	Adhoc Relief Allowance 2024			3,521,000	3,750,000	3,591,000
A0125P	Ad-Hoc Relief Allowance-2025				1,439,000	1,468,000
A0125Q	Disparity Reduction Allowance-2025				1,101,000	1,101,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			16,000	16,000	16,000
A03	TOTAL OPERATING EXPENSES			<u>1,551,000</u>	<u>1,587,000</u>	<u>1,689,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Electricity			273,000	273,000	300,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DA4648	DISTRICT HEALTH SERVICES (MALARIA) Dir Lower					
A034	TOTAL OCCUPANCY COSTS			<u>581,000</u>	<u>291,000</u>	<u>639,000</u>
A03402	Rent for Office Building			581,000	291,000	639,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>421,000</u>	<u>610,000</u>	<u>463,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	50,000	44,000
A03806	Transportation of Goods			<u>51,000</u>	<u>60,000</u>	<u>56,000</u>
001	Transportation of Goods			51,000	60,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	500,000	363,000
A039	TOTAL GENERAL			<u>259,000</u>	<u>396,000</u>	<u>268,000</u>
A03901	Stationery			<u>28,000</u>	<u>80,000</u>	<u>31,000</u>
001	Stationery			28,000	80,000	31,000
A03902	Printing and Publication			<u>33,000</u>	<u>80,000</u>	<u>36,000</u>
001	Printing and publication			33,000	80,000	36,000
A03919	Payments to Other for Service Rendered				1,000	
A03927	Purchase of Drug and Medicines			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Purchase of drug and Medicines			165,000	165,000	165,000
A03970	Others			<u>33,000</u>	<u>70,000</u>	<u>36,000</u>
001	Others			33,000	70,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DA4648	DISTRICT HEALTH SERVICES (MALARIA) Dir Lower					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>425,000</u>	<u>600,000</u>	<u>468,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>250,000</u>	<u>226,000</u>
A13001	Transport			<u>205,000</u>	<u>250,000</u>	<u>226,000</u>
001	Transport			205,000	250,000	226,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>350,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>350,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	350,000	242,000
DISTRICT HEALTH SERVICES (MALARIA) Dir Lower				37,786,000	45,994,000	41,281,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DI4767	District Health Officer (MALARIA) D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,395,000</u>	<u>66,747,000</u>	<u>64,103,000</u>
A011	TOTAL PAY	53	53	<u>21,413,000</u>	<u>25,317,000</u>	<u>22,490,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>4,546,000</u>	<u>4,812,000</u>	<u>4,774,000</u>
A01101	Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>4,546,000</u>	<u>4,812,000</u>	<u>4,774,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)	1	1	749,000		786,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)	2	2	1,192,000		1,252,000
C292	Chief Clinical Technician (BPS-16) (Pathology)	1	1	374,000		393,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)	6	6	2,231,000		2,343,000
A011-2	TOTAL PAY OF OTHER STAFF	43	43	<u>16,867,000</u>	<u>20,505,000</u>	<u>17,716,000</u>
A01151	Total Basic Pay Other Staff	<u>43</u>	<u>43</u>	<u>16,867,000</u>	<u>20,500,000</u>	<u>17,711,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)	12	12	5,808,000		6,098,000
S329	Senior Clinical Technician (BPS-14) (Pathology)	1	1	485,000		509,000
C306	Clinical Technician (BPS-12) (Pathology)	2	2	859,000		902,000
C565	CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)	11	11	4,670,000		4,904,000
A005	Accountant (BPS-08)	1	1	360,000		378,000
S053	Senior Mechanic (BPS-08)	1	1	360,000		378,000
E019	Electrician (BPS-06)	1	1	189,000		198,000
B005	Badraga (BPS-03)	2	2	610,000		641,000
C057	Chowkidar (BPS-03)	2	2	610,000		641,000
L002	Laboratory Attendant (BPS-03)	1	1	305,000		320,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
DI4767	District Health Officer (MALARIA) D I Khan						
N005	Naib Qasid	(BPS-03)	3	3	781,000		820,000
P051	Porter	(BPS-03)	3	3	915,000		961,000
P105	Pump Repairer	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>36,982,000</u>	<u>41,430,000</u>	<u>41,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,980,000</u>	<u>41,428,000</u>	<u>41,611,000</u>
A01202	House Rent Allowance				2,248,000	2,248,000	2,248,000
A01203	Conveyance Allowance				2,053,000	2,053,000	2,053,000
A01207	Washing Allowance				173,000	173,000	173,000
A01208	Dress Allowance				173,000	173,000	173,000
A0120D	Integrated Allowance				104,000	104,000	104,000
A01217	Medical Allowance				1,105,000	1,105,000	1,105,000
A0121B	Health Professional Allowance				8,261,000	8,261,000	8,261,000
A0121T	Adhoc Relief Allowance 2013				323,000	323,000	323,000
A0121Z	Adhoc Relief Allowance-2014				9,000	9,000	9,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				237,000	237,000	237,000
A0122N	Special Conveyance Allowance to Disbaled Employees					72,000	72,000
A01233	Unattractive Area Allowance				<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Unattractive Area Allowance				23,000	23,000	23,000
A0124H	Special Allowance-2021				260,000	260,000	260,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,636,000	2,636,000	2,636,000
A0124R	Adhoc Relief Allowance 2022				2,798,000	2,798,000	2,798,000
A0124X	Adhoc Relief Allowance 2023				9,979,000	9,979,000	9,979,000
A01252	Non Practising Allowance				1,000	1,000	1,000
A01257	RC Allowance				2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024				6,594,000	6,594,000	6,726,000
A0125P	Ad-Hoc Relief Allowance-2025					2,527,000	2,578,000
A0125Q	Disparity Reduction Allowance-2025					1,849,000	1,849,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DI4767	District Health Officer (MALARIA) D I Khan					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,524,000</u>	<u>2,935,000</u>	<u>2,923,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,267,000</u>	<u>1,577,000</u>	<u>1,394,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000	1,000	1,000
A03805	Travelling Allowance			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	200,000	182,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,375,000</u>	<u>1,210,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,375,000	1,210,000
A039	TOTAL GENERAL			<u>255,000</u>	<u>1,356,000</u>	<u>1,527,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Printing and publication			33,000	33,000	33,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>100,000</u>	<u>11,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DI4767	District Health Officer (MALARIA) D I Khan					
001	Advertising and Publicity			10,000	100,000	11,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000,000</u>	<u>1,250,000</u>
001	Purchase of drug and Medicines			1,000	1,000,000	1,250,000
A03942	Cost of Other Stores			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Cost of other Stores			88,000	100,000	97,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,654,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,654,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,654,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>525,000</u>	<u>529,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DI4767	District Health Officer (MALARIA) D I Khan					
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>250,000</u>	<u>226,000</u>
A13001	Transport			<u>205,000</u>	<u>250,000</u>	<u>226,000</u>
001	Transport			205,000	250,000	226,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
District Health Officer (MALARIA) D I Khan				60,403,000	71,864,000	67,559,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DP4643	District Health Officer (MALARIA) Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,331,000</u>	<u>19,411,000</u>	<u>19,801,000</u>
A011	TOTAL PAY	16	16	<u>7,262,000</u>	<u>7,262,000</u>	<u>7,624,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,467,000</u>	<u>2,467,000</u>	<u>2,590,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,467,000</u>	<u>2,467,000</u>	<u>2,590,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)	1	1	749,000		786,000
P447	PHC TECHNICIAN (MULTI (BPS-17) PURPOSE)	1	1	596,000		626,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)	3	3	1,122,000		1,178,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,795,000</u>	<u>4,795,000</u>	<u>5,034,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>4,795,000</u>	<u>4,795,000</u>	<u>5,034,000</u>
S701	SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	4	4	1,940,000		2,037,000
C306	Clinical Technician (BPS-12) (Pathology)	1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI (BPS-12) PURPOSE)	5	5	2,121,000		2,227,000
P051	Porter (BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES			<u>11,069,000</u>	<u>12,149,000</u>	<u>12,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,067,000</u>	<u>12,147,000</u>	<u>12,175,000</u>
A01202	House Rent Allowance			635,000	635,000	635,000
A01203	Conveyance Allowance			612,000	612,000	612,000
A01207	Washing Allowance			19,000	19,000	19,000
A01208	Dress Allowance			20,000	20,000	20,000
A0120D	Integrated Allowance			12,000	12,000	12,000
A01217	Medical Allowance			330,000	330,000	330,000
A0121B	Health Professional Allowance			3,084,000	3,084,000	3,084,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DP4643	District Health Officer (MALARIA) Dir Upper					
A0121T	Adhoc Relief Allowance 2013			72,000	72,000	72,000
A0122C	Adhoc Relief Allowance - 2015			55,000	55,000	55,000
A01233	Unattractive Area Allowance			<u>219,000</u>	<u>219,000</u>	<u>219,000</u>
001	Unattractive Area Allowance			219,000	219,000	219,000
A0124H	Special Allowance-2021			65,000	65,000	65,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			725,000	725,000	725,000
A0124R	Adhoc Relief Allowance 2022			725,000	725,000	725,000
A0124X	Adhoc Relief Allowance 2023			2,525,000	2,525,000	2,525,000
A01257	RC Allowance				1,000	1,000
A0125E	Adhoc Relief Allowance 2024			1,469,000	1,482,000	1,498,000
A0125P	Ad-Hoc Relief Allowance-2025				593,000	605,000
A0125Q	Disparity Reduction Allowance-2025				473,000	473,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>932,000</u>	<u>1,260,000</u>	<u>1,013,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>761,000</u>	<u>860,000</u>	<u>838,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>60,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	60,000	61,000
A03806	Transportation of Goods			<u>46,000</u>	<u>50,000</u>	<u>51,000</u>
001	Transportation of Goods			46,000	50,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>660,000</u>	<u>750,000</u>	<u>726,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			660,000	750,000	726,000
A039	TOTAL GENERAL			<u>171,000</u>	<u>400,000</u>	<u>175,000</u>
A03901	Stationery			<u>28,000</u>	<u>30,000</u>	<u>31,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
DP4643	District Health Officer (MALARIA) Dir Upper					
001	Stationery			28,000	30,000	31,000
A03919	Payments to Other for Service Rendered			<u>132,000</u>	<u>350,000</u>	<u>132,000</u>
001	Payments to Others for Service Rendered			132,000	350,000	132,000
A03970	Others			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
001	Others			11,000	20,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>682,000</u>	<u>746,000</u>	<u>736,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>200,000</u>	<u>136,000</u>
A13001	Transport			<u>136,000</u>	<u>200,000</u>	<u>136,000</u>
001	Transport			136,000	200,000	136,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Machinery and Equipment			273,000	273,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A13201	Furniture and Fixture			273,000	273,000	300,000
District Health Officer (MALARIA) Dir Upper				19,946,000	21,418,000	21,551,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HG4322	Malaria Program Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,892,000</u>	<u>14,459,000</u>	<u>14,147,000</u>
A011	TOTAL PAY	11	11	<u>5,142,000</u>	<u>5,683,000</u>	<u>5,398,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,094,000</u>		<u>2,198,000</u>
A01101	Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>2,094,000</u>		<u>2,198,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)	1	1	749,000		786,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)	1	1	596,000		626,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)	2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>3,048,000</u>	<u>5,683,000</u>	<u>3,200,000</u>
A01151	Total Basic Pay Other Staff	<u>2</u>	<u>2</u>	<u>3,048,000</u>	<u>5,683,000</u>	<u>3,200,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)	3	3	1,455,000		1,528,000
C306	Clinical Technician (BPS-12) (Pathology)	1	1	429,000		450,000
C565	CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)	2	2	859,000		902,000
P051	Porter (BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES			<u>7,750,000</u>	<u>8,776,000</u>	<u>8,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,748,000</u>	<u>8,774,000</u>	<u>8,747,000</u>
A01202	House Rent Allowance			396,000	396,000	396,000
A01203	Conveyance Allowance			381,000	381,000	381,000
A01207	Washing Allowance			14,000	14,000	14,000
A01208	Dress Allowance			14,000	14,000	14,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A01217	Medical Allowance			208,000	208,000	208,000
A0121B	Health Professional Allowance			1,871,000	1,871,000	1,871,000
A0121T	Adhoc Relief Allowance 2013			61,000	62,000	61,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HG4322	Malaria Program Hangu					
A0122C	Adhoc Relief Allowance - 2015			43,000	44,000	43,000
A0124H	Special Allowance-2021			48,000	48,000	48,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			495,000	512,000	495,000
A0124R	Adhoc Relief Allowance 2022			495,000	512,000	495,000
A0124X	Adhoc Relief Allowance 2023			1,788,000	1,819,000	1,788,000
A0125E	Adhoc Relief Allowance 2024			1,426,000	1,426,000	1,455,000
A0125P	Ad-Hoc Relief Allowance-2025				562,000	573,000
A0125Q	Disparity Reduction Allowance-2025				397,000	397,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>598,000</u>	<u>651,000</u>	<u>658,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>308,000</u>	<u>303,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001	Travelling Allowance			88,000	88,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>187,000</u>	<u>220,000</u>	<u>206,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			187,000	220,000	206,000
A039	TOTAL GENERAL			<u>256,000</u>	<u>276,000</u>	<u>281,000</u>
A03901	Stationery			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Stationery			30,000	50,000	33,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HG4322	Malaria Program Hangu					
001	Printing and publication			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Advertising and Publicity			44,000	44,000	48,000
A03927	Purchase of Drug and Medicines			<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
001	Purchase of drug and Medicines			140,000	140,000	154,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>328,000</u>	<u>370,000</u>	<u>361,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
001	Machinery and Equipment			273,000	300,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>70,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	70,000	61,000
Malaria Program Hangu				13,820,000	15,482,000	15,168,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
HR4564	DISTRICT HEALTH OFFICER (MALARIA)						
	HARIPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,132,000</u>	<u>53,297,000</u>	<u>51,500,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>17,954,000</u>	<u>20,785,000</u>	<u>18,850,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>5,128,000</u>	<u>5,128,000</u>	<u>5,384,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>5,128,000</u>	<u>5,128,000</u>	<u>5,384,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18)	(MULTI PURPOSEL)	1	1	749,000		786,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	1,788,000		1,877,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	7	7	2,591,000		2,721,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>12,826,000</u>	<u>15,657,000</u>	<u>13,466,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>12,794,000</u>	<u>15,595,000</u>	<u>13,434,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	5,808,000		6,098,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	13	13	5,517,000		5,793,000
P051	Porter	(BPS-03)	2	2	610,000		641,000
A01152	Personal pay				32,000	62,000	32,000
A012	TOTAL ALLOWANCES				<u>29,178,000</u>	<u>32,512,000</u>	<u>32,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,176,000</u>	<u>32,510,000</u>	<u>32,648,000</u>
A01202	House Rent Allowance				1,698,000	1,698,000	1,698,000
A01203	Conveyance Allowance				1,633,000	1,633,000	1,633,000
A01207	Washing Allowance				47,000	47,000	47,000
A01208	Dress Allowance				58,000	62,000	58,000
A0120D	Integrated Allowance				29,000	29,000	29,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HR4564	DISTRICT HEALTH OFFICER (MALARIA)					
	HARIPUR					
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			835,000	835,000	835,000
A0121B	Health Professional Allowance			7,484,000	7,484,000	7,484,000
A0121T	Adhoc Relief Allowance 2013			205,000	205,000	205,000
A0122C	Adhoc Relief Allowance - 2015			143,000	143,000	143,000
A01233	Unattractive Area Allowance			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Unattractive Area Allowance			27,000	27,000	27,000
A0124H	Special Allowance-2021			156,000	156,000	156,000
A0124L	Weather Allowance			2,000	2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,043,000	2,043,000	2,043,000
A0124R	Adhoc Relief Allowance 2022			2,043,000	2,043,000	2,043,000
A0124X	Adhoc Relief Allowance 2023			7,429,000	7,429,000	7,429,000
A01250	Incentive Allowance			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Incentive Allowance			14,000	14,000	14,000
A01251	Mess Allowance			101,000	102,000	101,000
A0125E	Adhoc Relief Allowance 2024			5,228,000	5,228,000	5,333,000
A0125P	Ad-Hoc Relief Allowance-2025				1,895,000	1,933,000
A0125Q	Disparity Reduction Allowance-2025				1,434,000	1,434,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,193,000</u>	<u>2,199,000</u>	<u>2,412,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,073,000</u>	<u>2,073,000</u>	<u>2,280,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	40,000	44,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HR4564	DISTRICT HEALTH OFFICER (MALARIA)					
	HARIPUR					
A03807	P.O.L Charges A.planes			<u>2,033,000</u>	<u>2,033,000</u>	<u>2,236,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,033,000	2,033,000	2,236,000
A039	TOTAL GENERAL			<u>103,000</u>	<u>109,000</u>	<u>113,000</u>
A03901	Stationery			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
001	Stationery			39,000	39,000	43,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication			40,000	40,000	44,000
A03970	Others			<u>24,000</u>	<u>30,000</u>	<u>26,000</u>
001	Others			24,000	30,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09414	Insecticides			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
HR4564	DISTRICT HEALTH OFFICER (MALARIA) HARIPUR					
001	Plant and Machinery			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>382,000</u>	<u>300,000</u>	<u>382,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>382,000</u>	<u>300,000</u>	<u>382,000</u>
A13101	Machinery and Equipment			<u>382,000</u>	<u>300,000</u>	<u>382,000</u>
001	Machinery and Equipment			382,000	300,000	382,000
DISTRICT HEALTH OFFICER (MALARIA) HARIPUR				49,711,000	55,999,000	54,298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KK4334	District Health Officer (MALARIA) Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,089,000</u>	<u>41,615,000</u>	<u>39,678,000</u>
A011	TOTAL PAY		32	32	<u>14,138,000</u>	<u>16,883,000</u>	<u>14,846,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,560,000</u>	<u>4,560,000</u>	<u>4,789,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,560,000</u>	<u>4,560,000</u>	<u>4,789,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)		2	2	1,511,000		1,587,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)		2	2	1,192,000		1,252,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)		5	5	1,857,000		1,950,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>9,578,000</u>	<u>12,323,000</u>	<u>10,057,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>9,578,000</u>	<u>12,323,000</u>	<u>10,057,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)		7	7	3,382,000		3,551,000
C306	Clinical Technician (BPS-12) (Pathology)		3	3	1,275,000		1,339,000
P452	PHC TECHNICIAN (MULTI (BPS-12) PURPOSE)		8	8	3,396,000		3,566,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
L002	Laboratory Attendant (BPS-03)		1	1	305,000		320,000
N005	Naib Qasid (BPS-03)		1	1	305,000		320,000
P051	Porter (BPS-03)		2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>21,951,000</u>	<u>24,732,000</u>	<u>24,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,949,000</u>	<u>24,730,000</u>	<u>24,830,000</u>
A01202	House Rent Allowance				1,352,000	1,352,000	1,352,000
A01203	Conveyance Allowance				1,199,000	1,199,000	1,199,000
A01207	Washing Allowance				56,000	60,000	56,000
A01208	Dress Allowance				56,000	60,000	56,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KK4334	District Health Officer (MALARIA) Karak					
A0120D	Integrated Allowance			34,000	36,000	34,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			630,000	630,000	630,000
A0121B	Health Professional Allowance			5,163,000	5,163,000	5,163,000
A0121T	Adhoc Relief Allowance 2013			134,000	134,000	134,000
A0122C	Adhoc Relief Allowance - 2015			97,000	97,000	97,000
A0122N	Special Conveyance Allowance to Disbale Employees			166,000	166,000	166,000
A01244	Adhoc relief			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Adhoc Relief			2,000	2,000	2,000
A0124C	Disparity Reduction Allowance			24,000	24,000	24,000
A0124H	Special Allowance-2021			126,000	126,000	126,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,624,000	1,624,000	1,624,000
A0124R	Adhoc Relief Allowance 2022			1,624,000	1,624,000	1,624,000
A0124X	Adhoc Relief Allowance 2023			5,729,000	5,729,000	5,729,000
A0125E	Adhoc Relief Allowance 2024			3,932,000	3,932,000	4,011,000
A0125P	Ad-Hoc Relief Allowance-2025				1,569,000	1,600,000
A0125Q	Disparity Reduction Allowance-2025				1,202,000	1,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,792,000</u>	<u>1,918,000</u>	<u>1,960,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,001,000</u>	<u>1,127,000</u>	<u>1,093,000</u>
A03805	Travelling Allowance			<u>154,000</u>	<u>200,000</u>	<u>169,000</u>
001	Travelling Allowance			154,000	200,000	169,000
A03806	Transportation of Goods			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KK4334	District Health Officer (MALARIA) Karak					
001	Transportation of Goods			77,000	77,000	77,000
A03807	P.O.L Charges A.planes			<u>770,000</u>	<u>850,000</u>	<u>847,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			770,000	850,000	847,000
A039	TOTAL GENERAL			<u>774,000</u>	<u>774,000</u>	<u>848,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Stationery			30,000	30,000	33,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication			40,000	40,000	40,000
A03942	Cost of Other Stores			<u>587,000</u>	<u>587,000</u>	<u>646,000</u>
001	Cost of other Stores			587,000	587,000	646,000
A03970	Others			<u>117,000</u>	<u>117,000</u>	<u>129,000</u>
001	Others			117,000	117,000	129,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,056,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,056,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,056,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KK4334	District Health Officer (MALARIA) Karak					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>411,000</u>	<u>411,000</u>	<u>405,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Transport			136,000	136,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001	Machinery and Equipment			220,000	220,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			55,000	55,000	55,000
District Health Officer (MALARIA) Karak				38,296,000	46,003,000	42,047,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
KT4731	DISTRICT HEALTH SERVICES (MALARIA)						
	KOHAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,473,000</u>	<u>28,868,000</u>	<u>31,836,000</u>
A011	TOTAL PAY		28	28	<u>11,913,000</u>	<u>9,609,000</u>	<u>12,508,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,590,000</u>	<u>836,000</u>	<u>3,770,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,590,000</u>	<u>836,000</u>	<u>3,770,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)		2	2	1,511,000		1,587,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		4	4	1,483,000		1,557,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>8,323,000</u>	<u>8,773,000</u>	<u>8,738,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>8,317,000</u>	<u>8,752,000</u>	<u>8,732,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		5	5	2,426,000		2,547,000
C306	Clinical Technician (Pathology) (BPS-12)		2	2	859,000		902,000
P428	Primary Health Care Technician (BPS-12)		6	6	2,550,000		2,678,000
S127	Store Keeper (BPS-06)		1	1	347,000		364,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
L002	Laboratory Attendant (BPS-03)		1	1	305,000		320,000
N005	Naib Qasid (BPS-03)		1	1	305,000		320,000
P051	Porter (BPS-03)		2	2	610,000		641,000
P105	Pump Repairer (BPS-03)		1	1	305,000		320,000
S162	Sweeper (BPS-03)		1	1	305,000		320,000
A01152	Personal pay				6,000	21,000	6,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KT4731	DISTRICT HEALTH SERVICES (MALARIA)					
	KOHAT					
A012	TOTAL ALLOWANCES			<u>17,560,000</u>	<u>19,259,000</u>	<u>19,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,560,000</u>	<u>19,259,000</u>	<u>19,328,000</u>
A01202	House Rent Allowance			1,013,000	1,013,000	1,013,000
A01203	Conveyance Allowance			980,000	980,000	980,000
A01207	Washing Allowance			97,000	97,000	97,000
A01208	Dress Allowance			97,000	97,000	97,000
A0120D	Integrated Allowance			58,000	58,000	58,000
A01217	Medical Allowance			538,000	538,000	538,000
A0121B	Health Professional Allowance			3,696,000	3,696,000	3,696,000
A0121T	Adhoc Relief Allowance 2013			210,000	210,000	210,000
A0122C	Adhoc Relief Allowance - 2015			130,000	130,000	130,000
A0124H	Special Allowance-2021			104,000	104,000	104,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,453,000	1,453,000	1,453,000
A0124R	Adhoc Relief Allowance 2022			1,453,000	1,453,000	1,453,000
A0124X	Adhoc Relief Allowance 2023			5,245,000	5,245,000	5,245,000
A0125E	Adhoc Relief Allowance 2024			2,486,000	2,486,000	2,536,000
A0125P	Ad-Hoc Relief Allowance-2025				962,000	981,000
A0125Q	Disparity Reduction Allowance-2025				737,000	737,000
A03	TOTAL OPERATING EXPENSES			<u>1,694,000</u>	<u>1,800,000</u>	<u>1,753,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>573,000</u>	<u>660,000</u>	<u>630,000</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
001	Travelling Allowance			22,000	50,000	24,000
A03806	Transportation of Goods			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transportation of Goods			110,000	110,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>441,000</u>	<u>500,000</u>	<u>485,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			441,000	500,000	485,000
A039	TOTAL GENERAL			<u>1,121,000</u>	<u>1,140,000</u>	<u>1,123,000</u>
A03901	Stationery			<u>11,000</u>	<u>30,000</u>	<u>12,000</u>

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HEALTH

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
KT4731	DISTRICT HEALTH SERVICES (MALARIA)					
	KOHAT					
001	Stationery			11,000	30,000	12,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Cost of other Stores			1,100,000	1,100,000	1,100,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Others			9,000	9,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>493,000</u>	<u>493,000</u>	<u>515,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A13001	Transport			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
001	Transport			273,000	273,000	273,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
DISTRICT HEALTH SERVICES (MALARIA)				31,660,000	31,161,000	34,104,000
KOHAT						

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
LK4741	DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,399,000</u>	<u>81,845,000</u>	<u>54,915,000</u>
A011	TOTAL PAY		21	21	<u>9,550,000</u>	<u>10,843,000</u>	<u>10,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,828,000</u>	<u>2,853,000</u>	<u>2,969,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,828,000</u>	<u>2,853,000</u>	<u>2,969,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)		1	1	749,000		786,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		4	4	1,483,000		1,557,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,722,000</u>	<u>7,990,000</u>	<u>7,057,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>6,722,000</u>	<u>7,990,000</u>	<u>7,057,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		8	8	3,867,000		4,060,000
C306	Clinical Technician (Pathology) (BPS-12)		1	1	429,000		450,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		5	5	2,121,000		2,227,000
P051	Porter (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>42,849,000</u>	<u>71,002,000</u>	<u>44,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,469,000</u>	<u>18,449,000</u>	<u>18,509,000</u>
A01202	House Rent Allowance				947,000	947,000	947,000
A01203	Conveyance Allowance				925,000	925,000	925,000
A01207	Washing Allowance				25,000	25,000	25,000
A01208	Dress Allowance				25,000	25,000	25,000
A0120D	Integrated Allowance				15,000	15,000	15,000
A01217	Medical Allowance				463,000	463,000	463,000
A0121B	Health Professional Allowance				4,418,000	4,418,000	4,418,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
LK4741	DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat					
A0121M	Adhoc Relief Allowance - 2012			12,000	12,000	12,000
A0121T	Adhoc Relief Allowance 2013			172,000	172,000	172,000
A0122C	Adhoc Relief Allowance - 2015			97,000	97,000	97,000
A01233	Unattractive Area Allowance			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Unattractive Area Allowance			22,000	22,000	22,000
A0124H	Special Allowance-2021			83,000	83,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,187,000	1,187,000	1,187,000
A0124R	Adhoc Relief Allowance 2022			1,187,000	1,187,000	1,187,000
A0124X	Adhoc Relief Allowance 2023			4,234,000	4,234,000	4,234,000
A01257	RC Allowance			2,000	3,000	2,000
A0125E	Adhoc Relief Allowance 2024			2,655,000	2,669,000	2,708,000
A0125P	Ad-Hoc Relief Allowance-2025				1,085,000	1,107,000
A0125Q	Disparity Reduction Allowance-2025				850,000	850,000
A01270	Other				30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,380,000</u>	<u>52,553,000</u>	<u>26,380,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			26,378,000	52,551,000	26,378,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>6,315,000</u>	<u>9,502,000</u>	<u>6,947,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>1,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	1,000	19,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Electricity			2,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,916,000</u>	<u>2,700,000</u>	<u>2,108,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
LK4741	DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat					
A03805	Travelling Allowance			<u>36,000</u>	<u>200,000</u>	<u>40,000</u>
001	Travelling Allowance			36,000	200,000	40,000
A03806	Transportation of Goods			<u>380,000</u>	<u>500,000</u>	<u>418,000</u>
001	Transportation of Goods			380,000	500,000	418,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,650,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,000,000	1,650,000
A039	TOTAL GENERAL			<u>4,380,000</u>	<u>6,800,000</u>	<u>4,818,000</u>
A03901	Stationery			<u>1,200,000</u>	<u>2,000,000</u>	<u>1,320,000</u>
001	Stationery			1,200,000	2,000,000	1,320,000
A03902	Printing and Publication			<u>1,120,000</u>	<u>1,800,000</u>	<u>1,232,000</u>
001	Printing and publication			1,120,000	1,800,000	1,232,000
A03942	Cost of Other Stores			<u>1,760,000</u>	<u>2,500,000</u>	<u>1,936,000</u>
001	Cost of other Stores			1,760,000	2,500,000	1,936,000
A03970	Others			<u>300,000</u>	<u>500,000</u>	<u>330,000</u>
001	Others			300,000	500,000	330,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
LK4741	DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat					
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,552,000</u>	<u>2,451,000</u>	<u>1,707,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,320,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,320,000</u>
001	Transport			1,200,000	1,800,000	1,320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>650,000</u>	<u>385,000</u>
A13101	Machinery and Equipment			<u>350,000</u>	<u>650,000</u>	<u>385,000</u>
001	Machinery and Equipment			350,000	650,000	385,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	1,000	2,000
DISTRICT HEALTH OFFICER (MALARIA) Lakki Marwat				60,270,000	93,802,000	63,573,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MA4664	District Health Officer (Malaria Program) Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,904,000</u>	<u>75,338,000</u>	<u>78,539,000</u>
A011	TOTAL PAY	65	65	<u>28,816,000</u>	<u>27,252,000</u>	<u>30,258,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>8,580,000</u>		<u>9,009,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>8,580,000</u>		<u>9,009,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)	2	2	1,511,000		1,587,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)	5	5	2,980,000		3,129,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)	11	11	4,089,000		4,293,000
A011-2	TOTAL PAY OF OTHER STAFF	47	47	<u>20,236,000</u>	<u>27,252,000</u>	<u>21,249,000</u>
A01151	Total Basic Pay Other Staff	47	47	<u>20,236,000</u>	<u>27,252,000</u>	<u>21,249,000</u>
S701	SENIOR CLINICAL (BPS-14) TECHNICIAN (MULTI PURPOSE)	17	17	8,219,000		8,630,000
C306	Clinical Technician (BPS-12) (Pathology)	3	3	1,275,000		1,339,000
P452	PHC TECHNICIAN (MULTI (BPS-12) PURPOSE)	21	21	8,912,000		9,358,000
C057	Chowkidar (BPS-03)	1	1	305,000		320,000
L002	Laboratory Attendant (BPS-03)	1	1	305,000		320,000
N005	Naib Qasid (BPS-03)	2	2	610,000		641,000
P051	Porter (BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES			<u>43,088,000</u>	<u>48,086,000</u>	<u>48,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,086,000</u>	<u>48,084,000</u>	<u>48,279,000</u>
A01202	House Rent Allowance			2,575,000	2,575,000	2,575,000
A01203	Conveyance Allowance			2,481,000	2,481,000	2,481,000
A01207	Washing Allowance			83,000	83,000	83,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MA4664	District Health Officer (Malaria Program) Mansehra					
A01208	Dress Allowance			83,000	83,000	83,000
A0120D	Integrated Allowance			46,000	46,000	46,000
A01217	Medical Allowance			1,362,000	1,362,000	1,362,000
A0121B	Health Professional Allowance			12,353,000	12,353,000	12,353,000
A0121T	Adhoc Relief Allowance 2013			208,000	208,000	208,000
A0122C	Adhoc Relief Allowance - 2015			149,000	149,000	149,000
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	166,000	166,000
A0124H	Special Allowance-2021			253,000	253,000	253,000
A0124L	Weather Allowance			110,000	110,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,871,000	2,871,000	2,871,000
A0124R	Adhoc Relief Allowance 2022			2,871,000	2,871,000	2,871,000
A0124X	Adhoc Relief Allowance 2023			10,304,000	10,304,000	10,304,000
A01250	Incentive Allowance			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
001	Incentive Allowance			152,000	152,000	152,000
A0125E	Adhoc Relief Allowance 2024			7,019,000	7,019,000	7,159,000
A0125P	Ad-Hoc Relief Allowance-2025				2,726,000	2,781,000
A0125Q	Disparity Reduction Allowance-2025				2,272,000	2,272,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>570,000</u>	<u>666,000</u>	<u>624,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>120,000</u>	<u>68,000</u>
A03805	Travelling Allowance			<u>62,000</u>	<u>120,000</u>	<u>68,000</u>
001	Travelling Allowance			62,000	120,000	68,000
A039	TOTAL GENERAL			<u>508,000</u>	<u>546,000</u>	<u>556,000</u>
A03901	Stationery			<u>28,000</u>	<u>30,000</u>	<u>31,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MA4664	District Health Officer (Malaria Program) Mansehra					
001	Stationery			28,000	30,000	31,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>1,000</u>	
039	Funds reserved for outsourcing of Services in Cat D Balakot			3,000	1,000	
A03942	Cost of Other Stores			<u>462,000</u>	<u>500,000</u>	<u>508,000</u>
001	Cost of other Stores			462,000	500,000	508,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Others			15,000	15,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,502,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,502,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,502,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	300,000	242,000
District Health Officer (Malaria Program) Mansehra				72,695,000	77,806,000	79,406,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
MD4627	District Health Officer Malaria Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,658,000</u>	<u>27,791,000</u>	<u>27,946,000</u>
A011	TOTAL PAY		31	31	<u>13,724,000</u>	<u>13,724,000</u>	<u>14,409,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,088,000</u>	<u>5,088,000</u>	<u>5,342,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,088,000</u>	<u>5,088,000</u>	<u>5,342,000</u>
C114	Coordinator	(BPS-18)	1	1	749,000		786,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	3	3	2,260,000		2,373,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	1,483,000		1,557,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>8,636,000</u>	<u>8,636,000</u>	<u>9,067,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>8,636,000</u>	<u>8,636,000</u>	<u>9,067,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	2,426,000		2,547,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
C572	CLINICAL TECHN. PRY HEALTH CARE (MULTI P	(BPS-12)	5	5	2,121,000		2,227,000
A005	Accountant	(BPS-08)	1	1	360,000		378,000
A116	Assistant Malaria Superintendent	(BPS-08)	2	2	735,000		772,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
P051	Porter	(BPS-03)	2	2	610,000		641,000
P105	Pump Repairer	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MD4627	District Health Officer Malaria Malakand					
A012	TOTAL ALLOWANCES			<u>11,934,000</u>	<u>14,067,000</u>	<u>13,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,932,000</u>	<u>14,065,000</u>	<u>13,535,000</u>
A01202	House Rent Allowance			700,000	707,000	700,000
A01203	Conveyance Allowance			654,000	654,000	654,000
A01207	Washing Allowance			97,000	97,000	97,000
A01208	Dress Allowance			97,000	97,000	97,000
A0120D	Integrated Allowance			58,000	58,000	58,000
A01217	Medical Allowance			389,000	389,000	389,000
A0121B	Health Professional Allowance			2,218,000	2,804,000	2,218,000
A0121T	Adhoc Relief Allowance 2013			102,000	102,000	102,000
A0122C	Adhoc Relief Allowance - 2015			71,000	71,000	71,000
A01233	Unattractive Area Allowance			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
001	Unattractive Area Allowance			266,000	266,000	266,000
A0124H	Special Allowance-2021			125,000	125,000	125,000
A0124L	Weather Allowance			97,000	97,000	97,000
A0124N	Disparity Reduction Allowance 2022- 15%			857,000	857,000	857,000
A0124R	Adhoc Relief Allowance 2022			857,000	857,000	857,000
A0124X	Adhoc Relief Allowance 2023			3,090,000	3,090,000	3,090,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			2,253,000	2,253,000	2,298,000
A0125P	Ad-Hoc Relief Allowance-2025				904,000	922,000
A0125Q	Disparity Reduction Allowance-2025				636,000	636,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>7,251,000</u>	<u>7,251,000</u>	<u>7,656,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MD4627	District Health Officer Malaria Malakand					
A03201	Postage and Telegraph			17,000	17,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,465,000</u>	<u>3,465,000</u>	<u>3,812,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	165,000	182,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,630,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,300,000	3,300,000	3,630,000
A039	TOTAL GENERAL			<u>3,769,000</u>	<u>3,769,000</u>	<u>3,825,000</u>
A03901	Stationery			<u>341,000</u>	<u>341,000</u>	<u>375,000</u>
001	Stationery			341,000	341,000	375,000
A03902	Printing and Publication			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Printing and publication			330,000	330,000	363,000
A03919	Payments to Other for Service Rendered			<u>293,000</u>	<u>293,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			293,000	293,000	1,000
A03942	Cost of Other Stores			<u>2,750,000</u>	<u>2,750,000</u>	<u>3,025,000</u>
001	Cost of other Stores			2,750,000	2,750,000	3,025,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MD4627	District Health Officer Malaria Malakand					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Transport			136,000	136,000	150,000
District Health Officer Malaria Malakand				33,047,000	35,180,000	35,754,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
MR4922	District Health Officer (MALARIA)						
	MARDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,960,000</u>	<u>72,154,000</u>	<u>69,489,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>25,004,000</u>	<u>28,769,000</u>	<u>26,257,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>8,580,000</u>	<u>9,829,000</u>	<u>9,009,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>8,580,000</u>	<u>9,829,000</u>	<u>9,009,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-18)	3	3	2,260,000		2,373,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	5	5	2,980,000		3,129,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	9	9	3,340,000		3,507,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>16,424,000</u>	<u>18,940,000</u>	<u>17,248,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>39</u>	<u>16,424,000</u>	<u>18,938,000</u>	<u>17,246,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	11	11	5,322,000		5,588,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	4	4	1,940,000		2,037,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	13	13	5,517,000		5,793,000
A005	Accountant	(BPS-09)	1	1	374,000		393,000
S053	Senior Mechanic	(BPS-08)	1	1	360,000		378,000
P105	Pump Repairer	(BPS-05)	1	1	333,000		350,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	3	3	915,000		961,000
P051	Porter	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay					2,000	2,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MR4922	District Health Officer (MALARIA)					
	MARDAN					
A012	TOTAL ALLOWANCES			<u>37,956,000</u>	<u>43,385,000</u>	<u>43,232,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>37,954,000</u>	<u>43,383,000</u>	<u>43,230,000</u>
A01202	House Rent Allowance			2,231,000	2,231,000	2,231,000
A01203	Conveyance Allowance			2,203,000	2,203,000	2,203,000
A01207	Washing Allowance			114,000	114,000	114,000
A01208	Dress Allowance			114,000	114,000	114,000
A0120D	Integrated Allowance			68,000	68,000	68,000
A01217	Medical Allowance			1,133,000	1,133,000	1,133,000
A0121B	Health Professional Allowance			9,102,000	9,102,000	9,102,000
A0121T	Adhoc Relief Allowance 2013			310,000	310,000	310,000
A0122C	Adhoc Relief Allowance - 2015			205,000	205,000	205,000
A0122M	Adhoc Relief Allowance 2016			12,000	12,000	12,000
A0122N	Special Conveyance Allowance to Disbald Employees			83,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017			18,000	18,000	18,000
A0123P	Ad-hoc Relief Allowance 2019			18,000	18,000	18,000
A0124F	Adhoc Relief Allowance-2021			3,000	3,000	3,000
A0124H	Special Allowance-2021			224,000	224,000	224,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,735,000	2,735,000	2,735,000
A0124R	Adhoc Relief Allowance 2022			2,733,000	2,733,000	2,733,000
A0124X	Adhoc Relief Allowance 2023			9,937,000	9,937,000	9,937,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			6,710,000	7,055,000	6,844,000
A0125P	Ad-Hoc Relief Allowance-2025				2,876,000	2,934,000
A0125Q	Disparity Reduction Allowance-2025				2,208,000	2,208,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
MR4922	District Health Officer (MALARIA)					
	MARDAN					
A03	TOTAL OPERATING EXPENSES			<u>2,997,000</u>	<u>3,127,000</u>	<u>3,242,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,815,000</u>	<u>1,815,000</u>	<u>1,997,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	165,000	182,000
A03807	P.O.L Charges A.planes			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,650,000	1,650,000	1,815,000
A039	TOTAL GENERAL			<u>1,180,000</u>	<u>1,310,000</u>	<u>1,243,000</u>
A03901	Stationery			<u>68,000</u>	<u>70,000</u>	<u>75,000</u>
001	Stationery			68,000	70,000	75,000
A03902	Printing and Publication			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
001	Printing and publication			33,000	40,000	36,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
001	Advertising and Publicity			33,000	40,000	36,000
A03927	Purchase of Drug and Medicines			<u>551,000</u>	<u>660,000</u>	<u>551,000</u>
001	Purchase of drug and Medicines			551,000	660,000	551,000
A03970	Others			<u>495,000</u>	<u>500,000</u>	<u>545,000</u>
001	Others			495,000	500,000	545,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
District Health Officer (MALARIA)				65,958,000	75,282,000	72,732,000
MARDAN						

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
NR4653	District Health Officer (MALARIA)						
	Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,175,000</u>	<u>38,855,000</u>	<u>37,244,000</u>
A011	TOTAL PAY		<u>32</u>	<u>32</u>	<u>15,135,000</u>	<u>17,593,000</u>	<u>15,893,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>6,348,000</u>	<u>6,348,000</u>	<u>6,666,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,348,000</u>	<u>6,348,000</u>	<u>6,666,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)		2	2	1,511,000		1,587,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)		5	5	2,980,000		3,129,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)		5	5	1,857,000		1,950,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>8,787,000</u>	<u>11,245,000</u>	<u>9,227,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>8,787,000</u>	<u>11,245,000</u>	<u>9,227,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)		8	8	3,867,000		4,060,000
S329	Senior Clinical Technician (BPS-14) (Pathology)		3	3	1,455,000		1,528,000
C565	CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)		6	6	2,550,000		2,678,000
P051	Porter (BPS-03)		3	3	915,000		961,000
A012	TOTAL ALLOWANCES				<u>19,040,000</u>	<u>21,262,000</u>	<u>21,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,040,000</u>	<u>21,262,000</u>	<u>21,351,000</u>
A01202	House Rent Allowance				1,092,000	1,092,000	1,092,000
A01203	Conveyance Allowance				1,044,000	1,044,000	1,044,000
A01207	Washing Allowance				83,000	83,000	83,000
A01208	Dress Allowance				83,000	83,000	83,000
A0120D	Integrated Allowance				49,000	49,000	49,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				601,000	601,000	601,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
NR4653	District Health Officer (MALARIA)					
	Nowshera					
A0121B	Health Professional Allowance			4,712,000	4,712,000	4,712,000
A0121T	Adhoc Relief Allowance 2013			185,000	185,000	185,000
A0122C	Adhoc Relief Allowance - 2015			99,000	99,000	99,000
A0122M	Adhoc Releif Allowance 2016			3,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbaled Employees			76,000	76,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017			4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			4,000	4,000	4,000
A0123P	Ad-hoc Relief Allowance 2019			4,000	4,000	4,000
A0124F	Adhoc Relief Allowance-2021			4,000	4,000	4,000
A0124H	Special Allowance-2021			141,000	141,000	141,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,548,000	1,548,000	1,548,000
A0124R	Adhoc Relief Allowance 2022			1,315,000	1,315,000	1,315,000
A0124X	Adhoc Relief Allowance 2023			4,744,000	4,744,000	4,744,000
A01257	RC Allowance			1,000	2,000	1,000
A0125E	Adhoc Relief Allowance 2024			3,247,000	3,247,000	3,312,000
A0125P	Ad-Hoc Relief Allowance-2025				1,226,000	1,251,000
A0125Q	Disparity Reduction Allowance-2025				995,000	995,000
A03	TOTAL OPERATING EXPENSES			<u>1,169,000</u>	<u>1,229,000</u>	<u>1,286,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,087,000</u>	<u>1,107,000</u>	<u>1,196,000</u>
A03805	Travelling Allowance			<u>29,000</u>	<u>50,000</u>	<u>32,000</u>
001	Travelling Allowance			29,000	50,000	32,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
NR4653	District Health Officer (MALARIA)					
	Nowshera					
A03807	P.O.L Charges A.planes			<u>1,056,000</u>	<u>1,056,000</u>	<u>1,162,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,056,000	1,056,000	1,162,000
A03808	Conveyance Charges			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	1,000	2,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>101,000</u>	<u>67,000</u>
A03901	Stationery			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Stationery			2,000	1,000	2,000
A03970	Others			<u>59,000</u>	<u>100,000</u>	<u>65,000</u>
001	Others			59,000	100,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>150,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT			<u>46,000</u>	<u>150,000</u>	<u>51,000</u>
A13001	Transport			<u>46,000</u>	<u>150,000</u>	<u>51,000</u>
001	Transport			46,000	150,000	51,000
District Health Officer (MALARIA)				35,390,000	40,234,000	38,581,000
Nowshera						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8864	DISTRICT health OFFICER PESHAWAR (Malari DISTRICT HEALTH OFFICER PESHAWAR Malaria Program					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,699,000</u>	<u>69,803,000</u>	<u>68,238,000</u>
A011	TOTAL PAY	52	52	<u>23,108,000</u>	<u>24,411,000</u>	<u>24,265,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>7,401,000</u>	<u>8,704,000</u>	<u>7,772,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>7,401,000</u>	<u>8,704,000</u>	<u>7,772,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)	4	4	3,022,000		3,173,000
C287	Clinical Technologist (BPS-17) (Pathology)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)	2	2	1,192,000		1,252,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)	7	7	2,591,000		2,721,000
A011-2	TOTAL PAY OF OTHER STAFF	38	38	<u>15,707,000</u>	<u>15,707,000</u>	<u>16,493,000</u>
A01151	Total Basic Pay Other Staff	<u>38</u>	<u>38</u>	<u>15,702,000</u>	<u>15,702,000</u>	<u>16,488,000</u>
S035	Senior Clerk (BPS-14)	1	1	485,000		509,000
S325	Senior PHC Technician (BPS-14) (Multi Purpose)	11	11	5,322,000		5,588,000
S329	Senior Clinical Technician (BPS-14) (Pathology)	3	3	1,455,000		1,528,000
C565	CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)	11	11	4,670,000		4,904,000
S053	Senior Mechanic (BPS-08)	1	1	360,000		378,000
S127	Store Keeper (BPS-07)	1	1	360,000		378,000
C057	Chowkidar (BPS-03)	1	1	305,000		320,000
L002	Laboratory Attendant (BPS-03)	2	2	610,000		641,000
N005	Naib Qasid (BPS-03)	2	2	610,000		641,000
P051	Porter (BPS-03)	3	3	915,000		961,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
PR8864	DISTRICT health OFFICER PESHAWAR (Malari						
	DISTRICT HEALTH OFFICER PESHAWAR						
	Malaria Program						
P105	Pump Repairer	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				5,000	5,000	5,000
A012	TOTAL ALLOWANCES				<u>39,591,000</u>	<u>45,392,000</u>	<u>43,973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,352,000</u>	<u>43,983,000</u>	<u>43,734,000</u>
A01202	House Rent Allowance				4,641,000	4,641,000	4,641,000
A01203	Conveyance Allowance				2,059,000	2,059,000	2,059,000
A01207	Washing Allowance				125,000	125,000	125,000
A01208	Dress Allowance				125,000	125,000	125,000
A0120D	Integrated Allowance				76,000	76,000	76,000
A0120E	Housing Subsidy Allowance				193,000	193,000	193,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,024,000	1,024,000	1,024,000
A0121B	Health Professional Allowance				7,935,000	7,935,000	7,935,000
A0121T	Adhoc Relief Allowance 2013				350,000	350,000	350,000
A0122C	Adhoc Relief Allowance - 2015				251,000	251,000	251,000
A01239	Special allowance				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Special Allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				205,000	205,000	205,000
A0124L	Weather Allowance				39,000	39,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,923,000	2,923,000	2,923,000
A0124R	Adhoc Relief Allowance 2022				2,923,000	2,923,000	2,923,000
A0124X	Adhoc Relief Allowance 2023				10,563,000	10,563,000	10,563,000
A01257	RC Allowance				12,000	12,000	12,000
A0125E	Adhoc Relief Allowance 2024				5,899,000	6,314,000	6,017,000
A0125P	Ad-Hoc Relief Allowance-2025					2,392,000	2,440,000
A0125Q	Disparity Reduction Allowance-2025					1,824,000	1,824,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>239,000</u>	<u>1,409,000</u>	<u>239,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,171,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,171,000	1,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8864	DISTRICT health OFFICER PESHAWAR (Malari					
	DISTRICT HEALTH OFFICER PESHAWAR					
	Malaria Program					
A01278	Leave Salary			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
001	Leave Salary			238,000	238,000	238,000
A03	TOTAL OPERATING EXPENSES			<u>1,276,000</u>	<u>1,804,000</u>	<u>1,404,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>46,000</u>	<u>1,000</u>	<u>51,000</u>
A03404	Rent for other building			46,000	1,000	51,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,217,000</u>	<u>1,600,000</u>	<u>1,339,000</u>
A03806	Transportation of Goods			<u>117,000</u>	<u>400,000</u>	<u>129,000</u>
001	Transportation of Goods			117,000	400,000	129,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,210,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,200,000	1,210,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>203,000</u>	<u>14,000</u>
A03901	Stationery			<u>6,000</u>	<u>100,000</u>	<u>7,000</u>
001	Stationery			6,000	100,000	7,000
A03902	Printing and Publication			<u>4,000</u>	<u>100,000</u>	<u>4,000</u>
001	Printing and publication			4,000	100,000	4,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>731,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>731,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	731,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8864	DISTRICT health OFFICER PESHAWAR (Malari DISTRICT HEALTH OFFICER PESHAWAR Malaria Program					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>466,000</u>	<u>700,000</u>	<u>513,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport			136,000	300,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
001	Machinery and Equipment			273,000	300,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>100,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			57,000	100,000	63,000
DISTRICT health OFFICER PESHAWAR (Malari DISTRICT HEALTH OFFICER PESHAWAR Malaria Program				64,444,000	73,040,000	70,158,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SH4624	DISTRICT HEALTH OFFICER MALARIA Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,010,000</u>	<u>18,968,000</u>	<u>18,628,000</u>
A011	TOTAL PAY	16	16	<u>6,570,000</u>	<u>7,286,000</u>	<u>6,897,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,345,000</u>	<u>1,345,000</u>	<u>1,412,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,345,000</u>	<u>1,345,000</u>	<u>1,412,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>5,225,000</u>	<u>5,941,000</u>	<u>5,485,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>5,225,000</u>	<u>5,941,000</u>	<u>5,485,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)	3	3	1,455,000		1,528,000
C306	Clinical Technician (Pathology) (BPS-12)	1	1	429,000		450,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	5	5	2,121,000		2,227,000
C057	Chowkidar (BPS-03)	1	1	305,000		320,000
L002	Laboratory Attendant (BPS-03)	1	1	305,000		320,000
P051	Porter (BPS-03)	1	1	305,000		320,000
S162	Sweeper (BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES			<u>10,440,000</u>	<u>11,682,000</u>	<u>11,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,438,000</u>	<u>11,680,000</u>	<u>11,729,000</u>
A01202	House Rent Allowance			607,000	607,000	607,000
A01203	Conveyance Allowance			587,000	587,000	587,000
A01207	Washing Allowance			56,000	56,000	56,000
A01208	Dress Allowance			56,000	56,000	56,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			324,000	324,000	324,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SH4624	DISTRICT HEALTH OFFICER MALARIA Shangla					
A0121B	Health Professional Allowance			2,409,000	2,409,000	2,409,000
A0121T	Adhoc Relief Allowance 2013			57,000	57,000	57,000
A0122C	Adhoc Relief Allowance - 2015			41,000	41,000	41,000
A01233	Unattractive Area Allowance			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
001	Unattractive Area Allowance			223,000	223,000	223,000
A0124H	Special Allowance-2021			55,000	55,000	55,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			669,000	669,000	669,000
A0124R	Adhoc Relief Allowance 2022			669,000	669,000	669,000
A0124X	Adhoc Relief Allowance 2023			2,423,000	2,423,000	2,423,000
A0125E	Adhoc Relief Allowance 2024			1,728,000	1,728,000	1,763,000
A0125P	Ad-Hoc Relief Allowance-2025				687,000	701,000
A0125Q	Disparity Reduction Allowance-2025				555,000	555,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,012,000</u>	<u>2,750,000</u>	<u>2,112,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,540,000</u>	<u>1,820,000</u>	<u>1,694,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>500,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	500,000	242,000
A03806	Transportation of Goods			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transportation of Goods			110,000	110,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,331,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,210,000	1,210,000	1,331,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SH4624	DISTRICT HEALTH OFFICER MALARIA Shangla					
A039	TOTAL GENERAL			455,000	913,000	399,000
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			55,000	80,000	61,000
001	Printing and publication			55,000	80,000	61,000
A03919	Payments to Other for Service Rendered			275,000	633,000	200,000
001	Payments to Others for Service Rendered			275,000	633,000	200,000
A03970	Others			55,000	100,000	61,000
001	Others			55,000	100,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			548,000	705,000	603,000
A130	TOTAL TRANSPORT			273,000	350,000	300,000
A13001	Transport			273,000	350,000	300,000
001	Transport			273,000	350,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			220,000	300,000	242,000
A13101	Machinery and Equipment			220,000	300,000	242,000
001	Machinery and Equipment			220,000	300,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			55,000	55,000	61,000
A13201	Furniture and Fixture			55,000	55,000	61,000
DISTRICT HEALTH OFFICER MALARIA Shangla				19,571,000	22,424,000	21,344,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
SU4651	District Health Officer (Malaria) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,965,000</u>	<u>37,860,000</u>	<u>41,263,000</u>
A011	TOTAL PAY		35	35	<u>16,286,000</u>	<u>13,795,000</u>	<u>17,101,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,279,000</u>	<u>150,000</u>	<u>6,593,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,279,000</u>	<u>150,000</u>	<u>6,593,000</u>
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-18)	3	3	2,260,000		2,373,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	1,788,000		1,877,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	2,231,000		2,343,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>10,007,000</u>	<u>13,645,000</u>	<u>10,508,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>10,007,000</u>	<u>13,645,000</u>	<u>10,508,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	4,837,000		5,079,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	8	8	3,396,000		3,566,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
P051	Porter	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>21,679,000</u>	<u>24,065,000</u>	<u>24,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,678,000</u>	<u>24,064,000</u>	<u>24,161,000</u>
A01202	House Rent Allowance				1,250,000	1,250,000	1,250,000
A01203	Conveyance Allowance				1,156,000	1,156,000	1,156,000
A01207	Washing Allowance				42,000	42,000	42,000
A01208	Dress Allowance				44,000	44,000	44,000
A0120D	Integrated Allowance				25,000	25,000	25,000
A01217	Medical Allowance				651,000	651,000	651,000
A0121B	Health Professional Allowance				5,683,000	5,683,000	5,683,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SU4651	District Health Officer (Malaria) Swabi					
A0121T	Adhoc Relief Allowance 2013			168,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015			120,000	120,000	120,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A01233	Unattractive Area Allowance			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Unattractive Area Allowance			42,000	42,000	42,000
A0124H	Special Allowance-2021			149,000	149,000	149,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,537,000	1,537,000	1,537,000
A0124R	Adhoc Relief Allowance 2022			1,577,000	1,577,000	1,577,000
A0124X	Adhoc Relief Allowance 2023			5,636,000	5,636,000	5,636,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			3,514,000	3,514,000	3,584,000
A0125P	Ad-Hoc Relief Allowance-2025				1,365,000	1,392,000
A0125Q	Disparity Reduction Allowance-2025				1,021,000	1,021,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,050,000</u>	<u>856,000</u>	<u>913,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>220,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			220,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>706,000</u>	<u>706,000</u>	<u>776,000</u>
A03805	Travelling Allowance			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
001	Travelling Allowance			132,000	132,000	145,000
A03806	Transportation of Goods			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Transportation of Goods			24,000	24,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SU4651	District Health Officer (Malaria) Swabi					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	605,000
A039	TOTAL GENERAL			<u>107,000</u>	<u>132,000</u>	<u>117,000</u>
A03901	Stationery			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Stationery			28,000	28,000	31,000
A03902	Printing and Publication			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Printing and publication			24,000	24,000	26,000
A03942	Cost of Other Stores			<u>31,000</u>	<u>50,000</u>	<u>34,000</u>
001	Cost of other Stores			31,000	50,000	34,000
A03970	Others			<u>24,000</u>	<u>30,000</u>	<u>26,000</u>
001	Others			24,000	30,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport			50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			55,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SU4651	District Health Officer (Malaria) Swabi					
District Health Officer (Malaria) Swabi				39,341,000	39,042,000	42,502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
SW4762	District Health Officer (Malaria Program) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,429,000</u>	<u>55,265,000</u>	<u>55,096,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>20,001,000</u>	<u>21,187,000</u>	<u>20,999,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>4,975,000</u>	<u>4,975,000</u>	<u>5,224,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>4,975,000</u>	<u>4,975,000</u>	<u>5,224,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	2,384,000		2,503,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	7	7	2,591,000		2,721,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>15,026,000</u>	<u>16,212,000</u>	<u>15,775,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>15,012,000</u>	<u>16,196,000</u>	<u>15,761,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	4,837,000		5,079,000
C306	Clinical Technician (Pathology)	(BPS-12)	5	5	2,121,000		2,227,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	13	13	5,517,000		5,793,000
M022	Mechanic	(BPS-08)	1	1	360,000		378,000
S127	Store Keeper	(BPS-06)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
P052	Porter Cooli	(BPS-03)	1	1	305,000		320,000
P105	Pump Repairer	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				14,000	16,000	14,000
A012	TOTAL ALLOWANCES				<u>30,428,000</u>	<u>34,078,000</u>	<u>34,097,000</u>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SW4762	District Health Officer (Malaria Program) Swat					
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,502,000</u>	<u>33,152,000</u>	<u>33,171,000</u>
A01202	House Rent Allowance			1,656,000	1,656,000	1,656,000
A01203	Conveyance Allowance			1,659,000	1,659,000	1,659,000
A01207	Washing Allowance			83,000	83,000	83,000
A01208	Dress Allowance			83,000	83,000	83,000
A0120D	Integrated Allowance			49,000	49,000	49,000
A01217	Medical Allowance			844,000	844,000	844,000
A0121B	Health Professional Allowance			6,895,000	6,895,000	6,895,000
A0121T	Adhoc Relief Allowance 2013			242,000	242,000	242,000
A0122C	Adhoc Relief Allowance - 2015			164,000	164,000	164,000
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	166,000	166,000
A01233	Unattractive Area Allowance			<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
001	Unattractive Area Allowance			559,000	559,000	559,000
A0124H	Special Allowance-2021			171,000	171,000	171,000
A0124L	Weather Allowance			880,000	880,000	880,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,971,000	1,971,000	1,971,000
A0124R	Adhoc Relief Allowance 2022			1,978,000	1,978,000	1,978,000
A0124X	Adhoc Relief Allowance 2023			7,165,000	7,165,000	7,165,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			4,936,000	5,056,000	5,035,000
A0125P	Ad-Hoc Relief Allowance-2025				2,023,000	2,063,000
A0125Q	Disparity Reduction Allowance-2025				1,507,000	1,507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>926,000</u>	<u>926,000</u>	<u>926,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			924,000	924,000	924,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>915,000</u>	<u>941,000</u>	<u>980,000</u>
A034	TOTAL OCCUPANCY COSTS			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SW4762	District Health Officer (Malaria Program) Swat					
A03402	Rent for Office Building			205,000	205,000	205,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>669,000</u>	<u>687,000</u>	<u>730,000</u>
A03801	Training - domestic			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	PITE Domestic			2,000	2,000	2,000
A03805	Travelling Allowance			<u>62,000</u>	<u>80,000</u>	<u>62,000</u>
001	Travelling Allowance			62,000	80,000	62,000
A03806	Transportation of Goods			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	55,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	605,000
A039	TOTAL GENERAL			<u>41,000</u>	<u>49,000</u>	<u>45,000</u>
A03901	Stationery			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Stationery			19,000	19,000	21,000
A03970	Others			<u>22,000</u>	<u>30,000</u>	<u>24,000</u>
001	Others			22,000	30,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>880,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>880,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	880,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others				1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
SW4762	District Health Officer (Malaria Program) Swat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>357,000</u>	<u>351,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>80,000</u>	<u>68,000</u>
A13001	Transport			<u>68,000</u>	<u>80,000</u>	<u>68,000</u>
001	Transport			68,000	80,000	68,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware			2,000	2,000	2,000
District Health Officer (Malaria Program) Swat				51,691,000	57,445,000	56,429,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074101	ANTI-MALARIA						
TK4637	MALARIA Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,860,000</u>	<u>17,543,000</u>	<u>17,419,000</u>
A011	TOTAL PAY		16	16	<u>6,569,000</u>	<u>6,907,000</u>	<u>6,898,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,569,000</u>	<u>6,907,000</u>	<u>6,898,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,569,000</u>	<u>6,907,000</u>	<u>6,898,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,019,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	9	9	3,825,000		4,016,000
B005	Badraga	(BPS-03)	2	2	610,000		641,000
P051	Porter	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>9,291,000</u>	<u>10,636,000</u>	<u>10,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,290,000</u>	<u>10,635,000</u>	<u>10,520,000</u>
A01202	House Rent Allowance				508,000	518,000	508,000
A01203	Conveyance Allowance				485,000	485,000	485,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				27,000	27,000	27,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				270,000	270,000	270,000
A0121B	Health Professional Allowance				2,287,000	2,287,000	2,287,000
A0121T	Adhoc Relief Allowance 2013				87,000	87,000	87,000
A0122C	Adhoc Relief Allowance - 2015				62,000	62,000	62,000
A0124H	Special Allowance-2021				48,000	48,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%				694,000	694,000	694,000
A0124R	Adhoc Relief Allowance 2022				694,000	694,000	694,000
A0124X	Adhoc Relief Allowance 2023				2,511,000	2,511,000	2,511,000
A01257	RC Allowance					2,000	2,000
A0125E	Adhoc Relief Allowance 2024				1,574,000	1,723,000	1,605,000
A0125P	Ad-Hoc Relief Allowance-2025					669,000	682,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TK4637	MALARIA Tank					
A0125Q	Disparity Reduction Allowance-2025				515,000	515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>994,000</u>	<u>1,338,000</u>	<u>1,093,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>788,000</u>	<u>1,100,000</u>	<u>866,000</u>
A03805	Travelling Allowance			<u>284,000</u>	<u>450,000</u>	<u>312,000</u>
001	Travelling Allowance			284,000	450,000	312,000
A03806	Transportation of Goods			<u>64,000</u>	<u>150,000</u>	<u>70,000</u>
001	Transportation of Goods			64,000	150,000	70,000
A03807	P.O.L Charges A.planes			<u>440,000</u>	<u>500,000</u>	<u>484,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	500,000	484,000
A039	TOTAL GENERAL			<u>204,000</u>	<u>236,000</u>	<u>225,000</u>
A03901	Stationery			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Stationery			136,000	136,000	150,000
A03970	Others			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
001	Others			68,000	100,000	75,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>222,000</u>	<u>702,000</u>	<u>244,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>700,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>700,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	700,000	242,000

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
TK4637	MALARIA Tank					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
MALARIA Tank				17,076,000	19,583,000	18,756,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
PR5487	Appellate Laboratory Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,517,000</u>	<u>5,687,000</u>	<u>5,056,000</u>
A011	TOTAL PAY		5	5	<u>1,496,000</u>	<u>2,217,000</u>	<u>1,571,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>678,000</u>	<u>950,000</u>	<u>712,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>678,000</u>	<u>950,000</u>	<u>712,000</u>
A536	Assistant Chemical Examiner	(BPS-17)	1	1	83,000		87,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	83,000		87,000
C082	Computer Operator	(BPS-16)	1	1	512,000		538,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>818,000</u>	<u>1,267,000</u>	<u>859,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>818,000</u>	<u>1,267,000</u>	<u>859,000</u>
A041	Analytical Assistant	(BPS-11)	1	1	458,000		481,000
L002	Laboratory Attendant	(BPS-04)	1	1	360,000		378,000
A012	TOTAL ALLOWANCES				<u>3,021,000</u>	<u>3,470,000</u>	<u>3,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,021,000</u>	<u>3,470,000</u>	<u>3,485,000</u>
A01202	House Rent Allowance				369,000	369,000	369,000
A01203	Conveyance Allowance				173,000	173,000	173,000
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				14,000	14,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				83,000	83,000	83,000
A0121B	Health Professional Allowance				416,000	416,000	416,000
A0121T	Adhoc Relief Allowance 2013				29,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	20,000
A0124H	Special Allowance-2021				48,000	48,000	48,000
A0124L	Weather Allowance					4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%				230,000	230,000	230,000
A0124R	Adhoc Relief Allowance 2022				230,000	230,000	230,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-20262026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
PR5487	Appellate Laboratory Peshawar					
A0124X	Adhoc Relief Allowance 2023			823,000	823,000	823,000
A0125E	Adhoc Relief Allowance 2024			564,000	564,000	575,000
A0125P	Ad-Hoc Relief Allowance-2025				222,000	226,000
A0125Q	Disparity Reduction Allowance-2025				223,000	223,000
Appellate Laboratory Peshawar				4,517,000	5,687,000	5,056,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
PR4344	Food Laboratory Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,914,000</u>	<u>45,376,000</u>	<u>41,797,000</u>
A011	TOTAL PAY		29	29	<u>16,140,000</u>	<u>20,582,000</u>	<u>16,932,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>4,027,000</u>	<u>8,469,000</u>	<u>4,214,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>3,757,000</u>	<u>8,132,000</u>	<u>3,944,000</u>
G016	Government Public Analyst	(BPS-18)	1	1	389,000		408,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	1	1	222,000		233,000
A411	Assistant Public Analyst	(BPS-17)	1	1	166,000		174,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	2,412,000		2,533,000
M049	Microbiologist	(BPS-17)	1	1	166,000		174,000
A057	Assistant	(BPS-16)	1	1	97,000		102,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	5	5	305,000		320,000
A01102	Personal pay				270,000	337,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>12,113,000</u>	<u>12,113,000</u>	<u>12,718,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>12,113,000</u>	<u>12,113,000</u>	<u>12,718,000</u>
C329	Chief Clinical Technologist (Dental)	(BPS-14)	2	2	568,000		596,000
S035	Senior Clerk	(BPS-14)	1	1	776,000		815,000
S114	Steno Typist	(BPS-14)	1	1	901,000		946,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	5,253,000		5,516,000
J013	Junior Clerk	(BPS-11)	1	1	790,000		830,000
D112	Driver	(BPS-06)	1	1	277,000		291,000
L002	Laboratory Attendant	(BPS-04)	5	5	2,065,000		2,168,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	2	2	749,000		786,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
PR4344	Food Laboratory Peshawar						
S162	Sweeper	(BPS-03)	1	1	429,000		450,000
A012	TOTAL ALLOWANCES				<u>21,774,000</u>	<u>24,794,000</u>	<u>24,865,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,772,000</u>	<u>24,792,000</u>	<u>24,863,000</u>
A01202	House Rent Allowance				2,220,000	2,220,000	2,220,000
A01203	Conveyance Allowance				1,138,000	1,138,000	1,138,000
A01207	Washing Allowance				111,000	111,000	111,000
A01208	Dress Allowance				111,000	111,000	111,000
A0120D	Integrated Allowance				67,000	67,000	67,000
A0120E	Housing Subsidy Allowance				290,000	300,000	290,000
A01217	Medical Allowance				593,000	593,000	593,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	1,000
A0121B	Health Professional Allowance				3,119,000	3,119,000	3,119,000
A0121T	Adhoc Relief Allowance 2013				193,000	193,000	193,000
A0122C	Adhoc Relief Allowance - 2015				130,000	130,000	130,000
A01239	Special allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Special Allowance				4,000	4,000	4,000
A0124H	Special Allowance-2021				138,000	168,000	138,000
A0124L	Weather Allowance				500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,691,000	1,691,000	1,691,000
A0124R	Adhoc Relief Allowance 2022				1,689,000	1,689,000	1,689,000
A0124X	Adhoc Relief Allowance 2023				5,566,000	5,566,000	5,566,000
A0125E	Adhoc Relief Allowance 2024				4,072,000	4,072,000	4,153,000
A0125P	Ad-Hoc Relief Allowance-2025					1,505,000	1,535,000
A0125Q	Disparity Reduction Allowance-2025					1,475,000	1,475,000
A01270	Other				<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
001	Others				139,000	139,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
PR4344	Food Laboratory Peshawar					
A03	TOTAL OPERATING EXPENSES			<u>5,245,000</u>	<u>2,703,000</u>	<u>5,343,000</u>
A032	TOTAL COMMUNICATIONS			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			81,000	81,000	81,000
A033	TOTAL UTILITIES			<u>4,229,000</u>	<u>1,302,000</u>	<u>4,270,000</u>
A03301	Gas			546,000	1,000	546,000
A03302	Water			409,000	1,000	450,000
A03303	Electricity			<u>3,274,000</u>	<u>1,300,000</u>	<u>3,274,000</u>
001	Electricity			3,274,000	1,300,000	3,274,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>341,000</u>	<u>763,000</u>	<u>344,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>455,000</u>	<u>33,000</u>
001	Travelling Allowance			33,000	455,000	33,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			275,000	275,000	275,000
A03808	Conveyance Charges			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Conveyance Charges			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>574,000</u>	<u>537,000</u>	<u>628,000</u>
A03901	Stationery			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
001	Stationery			205,000	205,000	226,000
A03905	Newspapers Periodicals and Books			11,000	1,000	11,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>1,000</u>	<u>28,000</u>
001	Advertising and Publicity			28,000	1,000	28,000
A03942	Cost of Other Stores			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Cost of other Stores			220,000	220,000	242,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Others			110,000	110,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
PR4344	Food Laboratory Peshawar					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>437,000</u>	<u>192,000</u>	<u>481,000</u>
A130	TOTAL TRANSPORT			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
A13001	Transport			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
001	Transport			109,000	109,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>273,000</u>	<u>28,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>273,000</u>	<u>28,000</u>	<u>300,000</u>
001	Machinery and Equipment			273,000	28,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Food Laboratory Peshawar				43,598,000	49,272,000	47,623,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
PR4345	Drug Testing Laboratory Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,796,000</u>	<u>49,175,000</u>	<u>50,377,000</u>
A011	TOTAL PAY		35	35	<u>21,863,000</u>	<u>21,863,000</u>	<u>22,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>13,934,000</u>	<u>13,934,000</u>	<u>14,631,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>13,928,000</u>	<u>13,928,000</u>	<u>14,625,000</u>
S354	Senior Drug Analyst	(BPS-19)	1	1	1,913,000		2,009,000
D447	Drug Analyst	(BPS-18)	3	3	3,492,000		3,667,000
B028	Biochemist	(BPS-17)	1	1	720,000		756,000
B104	Bio Technologist	(BPS-17)	1	1	720,000		756,000
C029	Chemist	(BPS-17)	7	7	4,505,000		4,730,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	389,000		408,000
M049	Microbiologist	(BPS-17)	1	1	720,000		756,000
A057	Assistant	(BPS-16)	1	1	693,000		728,000
C082	Computer Operator	(BPS-16)	1	1	264,000		277,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	2	2	512,000		538,000
A01102	Personal pay				6,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>7,929,000</u>	<u>7,929,000</u>	<u>8,325,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>7,914,000</u>	<u>7,914,000</u>	<u>8,310,000</u>
S035	Senior Clerk	(BPS-14)	1	1	943,000		990,000
C287	Clinical Technologist (Pathology)	(BPS-12)	2	2	720,000		756,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	360,000		378,000
J013	Junior Clerk	(BPS-11)	2	2	818,000		859,000
A044	Animal Attendant	(BPS-04)	1	1	527,000		553,000
L002	Laboratory Attendant	(BPS-04)	5	5	2,550,000		2,678,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
PR4345	Drug Testing Laboratory Peshawar						
C057	Chowkidar	(BPS-03)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	2	2	1,136,000		1,193,000
S162	Sweeper	(BPS-03)	1	1	541,000		568,000
A01152	Personal pay				15,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>23,933,000</u>	<u>27,312,000</u>	<u>27,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,577,000</u>	<u>26,956,000</u>	<u>27,065,000</u>
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				3,289,000	3,289,000	3,289,000
A01203	Conveyance Allowance				1,226,000	1,226,000	1,226,000
A01207	Washing Allowance				139,000	139,000	139,000
A01208	Dress Allowance				139,000	139,000	139,000
A0120D	Integrated Allowance				83,000	83,000	83,000
A0120E	Housing Subsidy Allowance				152,000	152,000	152,000
A01216	Qualification Allowance					10,000	10,000
A01217	Medical Allowance				657,000	657,000	657,000
A0121B	Health Professional Allowance				2,894,000	2,894,000	2,894,000
A0121T	Adhoc Relief Allowance 2013				152,000	152,000	152,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				105,000	105,000	105,000
A01239	Special allowance					49,000	49,000
A0124C	Disparity Reduction Allowance				5,000	5,000	5,000
A0124H	Special Allowance-2021				142,000	142,000	142,000
A0124L	Weather Allowance				500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,904,000	1,904,000	1,904,000
A0124R	Adhoc Relief Allowance 2022				1,904,000	1,904,000	1,904,000
A0124X	Adhoc Relief Allowance 2023				6,333,000	6,333,000	6,333,000
A0125E	Adhoc Relief Allowance 2024				3,770,000	3,770,000	3,845,000
A0125P	Ad-Hoc Relief Allowance-2025					1,702,000	1,736,000
A0125Q	Disparity Reduction Allowance-2025					1,618,000	1,618,000
A01270	Other				<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
001	Others				173,000	174,000	173,000
081	PhD Allowance				1,000		1,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
PR4345	Drug Testing Laboratory Peshawar					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>356,000</u>	<u>356,000</u>	<u>356,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
001	Leave Salary			355,000	355,000	355,000
A03	TOTAL OPERATING EXPENSES			<u>2,686,000</u>	<u>8,079,000</u>	<u>5,183,000</u>
A032	TOTAL COMMUNICATIONS			<u>178,000</u>	<u>300,000</u>	<u>221,000</u>
A03201	Postage and Telegraph			110,000	200,000	121,000
A03202	Telephone and Trunk Call			68,000	100,000	100,000
A033	TOTAL UTILITIES				<u>2,200,000</u>	<u>2,200,000</u>
A03301	Gas				400,000	400,000
A03302	Water				300,000	300,000
A03303	Electricity				<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity				1,500,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>451,000</u>	<u>761,000</u>	<u>496,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	400,000	242,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>350,000</u>	<u>242,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	350,000	242,000
A03808	Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	11,000	12,000
A039	TOTAL GENERAL			<u>2,057,000</u>	<u>4,818,000</u>	<u>2,266,000</u>
A03901	Stationery			<u>341,000</u>	<u>450,000</u>	<u>375,000</u>
001	Stationery			341,000	450,000	375,000
A03902	Printing and Publication			<u>24,000</u>	<u>200,000</u>	<u>26,000</u>
001	Printing and publication			24,000	200,000	26,000
A03905	Newspapers Periodicals and Books			4,000	7,000	7,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
PR4345	Drug Testing Laboratory Peshawar					
A03907	Advertising & Publicity				1,000	
A03919	Payments to Other for Service Rendered				<u>960,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				960,000	1,000
A03942	Cost of Other Stores			<u>1,600,000</u>	<u>3,000,000</u>	<u>1,760,000</u>
001	Cost of other Stores			1,600,000	3,000,000	1,760,000
A03970	Others			<u>88,000</u>	<u>200,000</u>	<u>97,000</u>
001	Others			88,000	200,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,101,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201	Hardware				100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
PR4345	Drug Testing Laboratory Peshawar						
001	Furniture & Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>886,000</u>	<u>1,132,000</u>	<u>976,000</u>
A130	TOTAL TRANSPORT				<u>136,000</u>	<u>200,000</u>	<u>150,000</u>
A13001	Transport				<u>136,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport				136,000	200,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
A13101	Machinery and Equipment				<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
001	Machinery and Equipment				682,000	682,000	750,000
A132	TOTAL FURNITURE AND FIXTURE				<u>68,000</u>	<u>150,000</u>	<u>75,000</u>
A13201	Furniture and Fixture				68,000	150,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>	<u>1,000</u>
A13301	Office Buildings					<u>100,000</u>	<u>1,000</u>
001	Office Buildings					100,000	
Drug Testing Laboratory Peshawar					49,372,000	59,489,000	56,540,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
AD4670	District Health Officer EPI Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,163,000</u>	<u>100,309,000</u>	<u>101,769,000</u>
A011	TOTAL PAY		92	92	<u>39,003,000</u>	<u>39,681,000</u>	<u>40,953,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>6,847,000</u>	<u>7,525,000</u>	<u>7,190,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>6,847,000</u>	<u>7,525,000</u>	<u>7,190,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)		1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3	3	1,788,000		1,877,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)		10	10	3,715,000		3,901,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>32,156,000</u>	<u>32,156,000</u>	<u>33,763,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>32,156,000</u>	<u>32,156,000</u>	<u>33,763,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		5	5	2,426,000		2,547,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		10	10	4,837,000		5,079,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		50	50	21,206,000		22,266,000
E136	EPI TECHNICIAN (BPS-06)		10	10	3,382,000		3,551,000
N005	Naib Qasid (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>54,160,000</u>	<u>60,628,000</u>	<u>60,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>54,158,000</u>	<u>60,626,000</u>	<u>60,814,000</u>
A01202	House Rent Allowance				3,093,000	3,093,000	3,093,000
A01203	Conveyance Allowance				3,109,000	3,109,000	3,109,000
A01207	Washing Allowance				108,000	108,000	108,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
AD4670	District Health Officer EPI Abbottabad					
A01208	Dress Allowance			111,000	111,000	111,000
A0120D	Integrated Allowance			65,000	65,000	65,000
A0120E	Housing Subsidy Allowance			24,000	24,000	24,000
A01217	Medical Allowance			1,521,000	1,521,000	1,521,000
A0121B	Health Professional Allowance			15,211,000	15,211,000	15,211,000
A0121T	Adhoc Relief Allowance 2013			381,000	381,000	381,000
A0122C	Adhoc Relief Allowance - 2015			267,000	267,000	267,000
A0122N	Special Conveyance Allowance to Disbaled Employees			3,000	72,000	3,000
A0124H	Special Allowance-2021			320,000	320,000	320,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,623,000	3,623,000	3,623,000
A0124R	Adhoc Relief Allowance 2022			3,623,000	3,623,000	3,623,000
A0124T	Special Allowance - 2022			1,000	1,000	1,000
A0124X	Adhoc Relief Allowance 2023			13,396,000	13,396,000	13,396,000
A01250	Incentive Allowance			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001	Incentive Allowance			69,000	69,000	69,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			9,232,000	9,232,000	9,417,000
A0125P	Ad-Hoc Relief Allowance-2025				3,591,000	3,663,000
A0125Q	Disparity Reduction Allowance-2025				2,808,000	2,808,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>16,442,000</u>	<u>16,561,000</u>	<u>2,898,000</u>
A032	TOTAL COMMUNICATIONS			<u>153,000</u>	<u>139,000</u>	<u>165,000</u>
A03201	Postage and Telegraph			17,000	15,000	15,000
A03202	Telephone and Trunk Call			136,000	124,000	150,000
A036	TOTAL MOTOR VEHICLES			<u>37,000</u>	<u>37,000</u>	
A03603	Registration			37,000	37,000	

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
AD4670	District Health Officer EPI Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,968,000</u>	<u>16,000,000</u>	<u>2,421,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	150,000	121,000
A03806	Transportation of Goods			<u>88,000</u>	<u>80,000</u>	<u>100,000</u>
001	Transportation of Goods			88,000	80,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,770,000</u>	<u>15,770,000</u>	<u>2,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,200,000
002	POL Charges for EPI Vaccinators			13,770,000	13,770,000	
A039	TOTAL GENERAL			<u>284,000</u>	<u>385,000</u>	<u>312,000</u>
A03901	Stationery			<u>205,000</u>	<u>235,000</u>	<u>225,000</u>
001	Stationery			205,000	235,000	225,000
A03902	Printing and Publication			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	Printing and publication			2,000	50,000	2,000
A03970	Others			<u>77,000</u>	<u>100,000</u>	<u>85,000</u>
001	Others			77,000	100,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>102,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
AD4670	District Health Officer EPI Abbottabad					
A092	TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201	Hardware					100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>539,000</u>	<u>471,000</u>	<u>553,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>120,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>120,000</u>	<u>150,000</u>
001	Transport			136,000	120,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>403,000</u>	<u>351,000</u>	<u>403,000</u>
A13101	Machinery and Equipment			<u>403,000</u>	<u>351,000</u>	<u>403,000</u>
001	Machinery and Equipment			403,000	351,000	403,000
District Health Officer EPI Abbottabad				110,148,000	117,345,000	105,324,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
BD4402	DISTRICT HEALTH OFFICER (EPI) BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,635,000</u>	<u>48,026,000</u>	<u>49,091,000</u>
A011	TOTAL PAY		49	49	<u>21,233,000</u>	<u>21,233,000</u>	<u>22,296,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,393,000</u>	<u>4,393,000</u>	<u>4,614,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>4,393,000</u>	<u>4,393,000</u>	<u>4,614,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,192,000		1,252,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	1,857,000		1,950,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>16,840,000</u>	<u>16,840,000</u>	<u>17,682,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>39</u>	<u>16,840,000</u>	<u>16,840,000</u>	<u>17,682,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	4	4	1,940,000		2,037,000
S338	Senior PHC Technician (MCH)	(BPS-14)	5	5	2,426,000		2,547,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	27	27	11,462,000		12,035,000
E136	EPI TECHNICIAN	(BPS-06)	3	3	1,012,000		1,063,000
A012	TOTAL ALLOWANCES				<u>24,402,000</u>	<u>26,793,000</u>	<u>26,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,401,000</u>	<u>26,792,000</u>	<u>26,794,000</u>
A01202	House Rent Allowance				1,340,000	1,340,000	1,340,000
A01203	Conveyance Allowance				1,258,000	1,258,000	1,258,000
A01207	Washing Allowance				122,000	122,000	122,000
A01208	Dress Allowance				122,000	122,000	122,000
A0120D	Integrated Allowance				72,000	72,000	72,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BD4402	DISTRICT HEALTH OFFICER (EPI) BUNER					
A01217	Medical Allowance			691,000	691,000	691,000
A0121B	Health Professional Allowance			7,970,000	7,970,000	7,970,000
A0121T	Adhoc Relief Allowance 2013			143,000	143,000	143,000
A0122C	Adhoc Relief Allowance - 2015			119,000	119,000	119,000
A0122N	Special Conveyance Allowance to Disbalded Employees			6,000	72,000	6,000
A01233	Unattractive Area Allowance			<u>478,000</u>	<u>478,000</u>	<u>478,000</u>
001	Unattractive Area Allowance			478,000	478,000	478,000
A0124H	Special Allowance-2021			176,000	176,000	176,000
A0124L	Weather Allowance			304,000	304,000	304,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,415,000	1,415,000	1,415,000
A0124R	Adhoc Relief Allowance 2022			1,483,000	1,483,000	1,483,000
A0124X	Adhoc Relief Allowance 2023			5,360,000	5,360,000	5,360,000
A0125E	Adhoc Relief Allowance 2024			3,305,000	3,305,000	3,371,000
A0125P	Ad-Hoc Relief Allowance-2025				1,256,000	1,281,000
A0125Q	Disparity Reduction Allowance-2025				1,046,000	1,046,000
A01270	Other			<u>37,000</u>	<u>60,000</u>	<u>37,000</u>
001	Others			37,000	60,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>12,956,000</u>	<u>13,038,000</u>	<u>500,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,902,000</u>	<u>12,962,000</u>	<u>443,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001	Travelling Allowance			40,000	100,000	40,000
A03806	Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,822,000</u>	<u>12,822,000</u>	<u>363,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	363,000
002	POL Charges for EPI Vaccinators			12,492,000	12,492,000	

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BD4402	DISTRICT HEALTH OFFICER (EPI) BUNER					
A039	TOTAL GENERAL			<u>54,000</u>	<u>76,000</u>	<u>57,000</u>
A03901	Stationery			<u>39,000</u>	<u>50,000</u>	<u>43,000</u>
001	Stationery			39,000	50,000	43,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000	4,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	
001	Payments to Others for Service Rendered			2,000	2,000	
A03970	Others			<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others			9,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>294,000</u>	<u>400,000</u>	<u>323,000</u>
A130	TOTAL TRANSPORT			<u>74,000</u>	<u>150,000</u>	<u>81,000</u>
A13001	Transport			<u>74,000</u>	<u>150,000</u>	<u>81,000</u>
001	Transport			74,000	150,000	81,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	250,000	242,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BD4402	DISTRICT HEALTH OFFICER (EPI) BUNER					
DISTRICT HEALTH OFFICER (EPI) BUNER				58,887,000	61,466,000	49,916,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
BM4334	District Health Officer (EPI) Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,955,000</u>	<u>49,571,000</u>	<u>58,366,000</u>
A011	TOTAL PAY		53	53	<u>23,160,000</u>	<u>18,171,000</u>	<u>24,319,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,989,000</u>		<u>5,239,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,989,000</u>		<u>5,239,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	1,788,000		1,877,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	1,857,000		1,950,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>18,171,000</u>	<u>18,171,000</u>	<u>19,080,000</u>
A01151	Total Basic Pay Other Staff		42	42	<u>18,171,000</u>	<u>18,171,000</u>	<u>19,080,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	2	2	970,000		1,019,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	2,897,000		3,042,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	33	33	13,999,000		14,699,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>30,795,000</u>	<u>31,400,000</u>	<u>34,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,794,000</u>	<u>31,399,000</u>	<u>34,046,000</u>
A01202	House Rent Allowance				1,633,000	1,633,000	1,633,000
A01203	Conveyance Allowance				1,570,000	1,570,000	1,570,000
A01207	Washing Allowance				62,000	62,000	62,000
A01208	Dress Allowance				67,000	67,000	67,000
A0120D	Integrated Allowance				37,000	37,000	37,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BM4334	District Health Officer (EPI) Battagram					
A01217	Medical Allowance			853,000	853,000	853,000
A0121B	Health Professional Allowance			8,316,000	8,316,000	8,316,000
A0121T	Adhoc Relief Allowance 2013			153,000	153,000	153,000
A0122C	Adhoc Relief Allowance - 2015			96,000	96,000	96,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A01233	Unattractive Area Allowance			<u>563,000</u>	<u>563,000</u>	<u>563,000</u>
001	Unattractive Area Allowance			563,000	563,000	563,000
A0124H	Special Allowance-2021			194,000	194,000	194,000
A0124L	Weather Allowance			2,904,000	380,000	2,904,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,746,000	1,746,000	1,746,000
A0124R	Adhoc Relief Allowance 2022			1,746,000	1,746,000	1,746,000
A0124X	Adhoc Relief Allowance 2023			6,327,000	6,327,000	6,327,000
A0125E	Adhoc Relief Allowance 2024			4,444,000	4,444,000	4,533,000
A0125P	Ad-Hoc Relief Allowance-2025				1,698,000	1,732,000
A0125Q	Disparity Reduction Allowance-2025				1,431,000	1,431,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>12,088,000</u>	<u>12,308,000</u>	<u>3,342,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>83,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			62,000	82,000	68,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,488,000</u>	<u>10,606,000</u>	<u>1,637,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000	1,000	1,000
A03805	Travelling Allowance			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	200,000	121,000
A03806	Transportation of Goods			<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	30,000	2,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BM4334	District Health Officer (EPI) Battagram					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,375,000</u>	<u>10,375,000</u>	<u>1,513,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,375,000	10,375,000	1,513,000
002	POL Charges for EPI Vaccinators			9,000,000		
A039	TOTAL GENERAL			<u>1,537,000</u>	<u>1,619,000</u>	<u>1,636,000</u>
A03901	Stationery			<u>17,000</u>	<u>50,000</u>	<u>19,000</u>
001	Stationery			17,000	50,000	19,000
A03902	Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Printing and publication			1,000	50,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Purchase of drug and Medicines			550,000	550,000	550,000
A03942	Cost of Other Stores			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Cost of other Stores			550,000	550,000	605,000
A03970	Others			<u>418,000</u>	<u>418,000</u>	<u>460,000</u>
001	Others			418,000	418,000	460,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>629,000</u>	<u>629,000</u>	<u>670,000</u>
A130	TOTAL TRANSPORT			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
A13001	Transport			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
001	Transport			409,000	409,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BM4334	District Health Officer (EPI) Battagram					
District Health Officer (EPI) Battagram				66,673,000	62,509,000	62,379,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
BU4848	District Health Officer (EPI) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>98,567,000</u>	<u>108,865,000</u>	<u>107,278,000</u>
A011	TOTAL PAY		92	92	<u>43,125,000</u>	<u>43,251,000</u>	<u>45,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>8,482,000</u>	<u>3,000,000</u>	<u>8,907,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>8,482,000</u>	<u>3,000,000</u>	<u>8,907,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	596,000		626,000
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	6	6	3,576,000		3,755,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	8	8	2,966,000		3,114,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>34,643,000</u>	<u>40,251,000</u>	<u>36,370,000</u>
A01151	Total Basic Pay Other Staff		74	74	<u>34,604,000</u>	<u>40,189,000</u>	<u>36,331,000</u>
C185	Cold Chain Supervisor	(BPS-14)	2	2	5,184,000		5,443,000
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	5	5	2,426,000		2,547,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	4,837,000		5,079,000
C302	Clinical Technician (Dental)	(BPS-12)	1	1	429,000		450,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	166,000		174,000
C306	Clinical Technician (Pathology)	(BPS-12)	1	1	429,000		450,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	1	429,000		450,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
BU4848	District Health Officer (EPI) Bannu						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	1	429,000		450,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	32	32	13,569,000		14,247,000
C609	Cold Chain Technician/Refrigerator	(BPS-12)	1	1	429,000		450,000
C183	Cold Chain Operator	(BPS-09)	2	2	1,012,000		1,063,000
E136	EPI TECHNICIAN	(BPS-06)	6	6	2,037,000		2,139,000
W004	Ward Orderli	(BPS-04)	2	2	637,000		669,000
W093	WARD ATTENDANT	(BPS-04)	2	2	637,000		669,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				39,000	62,000	39,000
A012	TOTAL ALLOWANCES				<u>55,442,000</u>	<u>65,614,000</u>	<u>62,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,442,000</u>	<u>65,614,000</u>	<u>62,001,000</u>
A01202	House Rent Allowance				3,146,000	3,783,000	3,146,000
A01203	Conveyance Allowance				3,026,000	4,035,000	3,026,000
A01207	Washing Allowance				194,000	194,000	194,000
A01208	Dress Allowance				194,000	194,000	194,000
A0120D	Integrated Allowance				117,000	117,000	117,000
A01217	Medical Allowance				1,631,000	2,207,000	1,631,000
A0121B	Health Professional Allowance				14,690,000	15,949,000	14,690,000
A0121T	Adhoc Relief Allowance 2013				418,000	418,000	418,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				313,000	313,000	313,000
A0122N	Special Conveyance Allowance to Disbald Employees				333,000	333,000	333,000
A0122Y	Ad-hoc Relief Allowance 2017				18,000	18,000	18,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BU4848	District Health Officer (EPI) Bannu					
A01233	Unattractive Area Allowance			<u>27,000</u>	<u>72,000</u>	<u>27,000</u>
001	Unattractive Area Allowance			27,000	72,000	27,000
A0123G	Ad-hoc Relief Allowance-2018			23,000	23,000	23,000
A0123P	Ad-hoc Relief Allowance 2019			23,000	23,000	23,000
A0124F	Adhoc Relief Allowance-2021			29,000	29,000	29,000
A0124H	Special Allowance-2021			327,000	327,000	327,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,799,000	3,799,000	3,799,000
A0124R	Adhoc Relief Allowance 2022			3,970,000	3,970,000	3,970,000
A0124X	Adhoc Relief Allowance 2023			14,150,000	14,150,000	14,150,000
A01251	Mess Allowance			101,000	101,000	101,000
A01252	Non Practising Allowance			42,000	42,000	42,000
A01257	RC Allowance				1,000	1,000
A0125E	Adhoc Relief Allowance 2024			8,852,000	9,188,000	9,029,000
A0125P	Ad-Hoc Relief Allowance-2025				3,605,000	3,677,000
A0125Q	Disparity Reduction Allowance-2025				2,704,000	2,704,000
A03	TOTAL OPERATING EXPENSES			<u>17,111,000</u>	<u>21,312,000</u>	<u>4,627,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>60,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			17,000	22,000	19,000
A03202	Telephone and Trunk Call			30,000	38,000	33,000
A033	TOTAL UTILITIES			<u>2,534,000</u>	<u>2,534,000</u>	<u>2,787,000</u>
A03303	Electricity			<u>2,534,000</u>	<u>2,534,000</u>	<u>2,787,000</u>
001	Electricity			2,534,000	2,534,000	2,787,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,094,000</u>	<u>17,768,000</u>	<u>1,307,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>412,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	412,000	363,000
A03806	Transportation of Goods			<u>198,000</u>	<u>398,000</u>	<u>218,000</u>
001	Transportation of Goods			198,000	398,000	218,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,566,000</u>	<u>16,958,000</u>	<u>726,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			660,000	16,958,000	726,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BU4848	District Health Officer (EPI) Bannu					
002	POL Charges for EPI Vaccinators			12,906,000		
A039	TOTAL GENERAL			<u>436,000</u>	<u>950,000</u>	<u>481,000</u>
A03901	Stationery			<u>205,000</u>	<u>500,000</u>	<u>226,000</u>
001	Stationery			205,000	500,000	226,000
A03902	Printing and Publication			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Printing and publication			165,000	300,000	182,000
A03970	Others			<u>66,000</u>	<u>150,000</u>	<u>73,000</u>
001	Others			66,000	150,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,041,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,041,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	3,041,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,086,000</u>	<u>1,650,000</u>	<u>1,195,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
A13001	Transport			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
001	Transport			500,000	1,000,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>477,000</u>	<u>500,000</u>	<u>525,000</u>
A13101	Machinery and Equipment			<u>477,000</u>	<u>500,000</u>	<u>525,000</u>
001	Machinery and Equipment			477,000	500,000	525,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
BU4848	District Health Officer (EPI) Bannu					
A132	TOTAL FURNITURE AND FIXTURE			<u>109,000</u>	<u>150,000</u>	<u>120,000</u>
A13201	Furniture and Fixture			109,000	150,000	120,000
District Health Officer (EPI) Bannu				116,766,000	134,869,000	113,102,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
CL4428	District Health Officer (EPI) Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,972,000</u>	<u>47,264,000</u>	<u>49,710,000</u>
A011	TOTAL PAY		41	41	<u>17,435,000</u>	<u>15,617,000</u>	<u>18,307,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,049,000</u>		<u>3,202,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,049,000</u>		<u>3,202,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,192,000		1,252,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	1,483,000		1,557,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>14,386,000</u>	<u>15,617,000</u>	<u>15,105,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>14,386,000</u>	<u>15,617,000</u>	<u>15,105,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3	1,455,000		1,528,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	2,426,000		2,547,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	19	19	8,066,000		8,469,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
E136	EPI TECHNICIAN	(BPS-06)	6	6	2,037,000		2,139,000
A012	TOTAL ALLOWANCES				<u>28,537,000</u>	<u>31,647,000</u>	<u>31,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,957,000</u>	<u>29,919,000</u>	<u>30,823,000</u>
A01202	House Rent Allowance				1,320,000	1,320,000	1,320,000
A01203	Conveyance Allowance				1,272,000	1,272,000	1,272,000
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				29,000	29,000	29,000
A01217	Medical Allowance				707,000	707,000	707,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CL4428	District Health Officer (EPI) Chitral Lower					
A0121B	Health Professional Allowance			6,861,000	6,861,000	6,861,000
A0121T	Adhoc Relief Allowance 2013			230,000	230,000	230,000
A0122C	Adhoc Relief Allowance - 2015			165,000	165,000	165,000
A0122N	Special Conveyance Allowance to Disbaled Employees			340,000	340,000	340,000
A01233	Unattractive Area Allowance			<u>819,000</u>	<u>819,000</u>	<u>819,000</u>
001	Unattractive Area Allowance			819,000	819,000	819,000
A0124H	Special Allowance-2021			143,000	143,000	143,000
A0124L	Weather Allowance			1,100,000	311,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,912,000	1,912,000	1,912,000
A0124R	Adhoc Relief Allowance 2022			1,912,000	1,912,000	1,912,000
A0124X	Adhoc Relief Allowance 2023			6,863,000	6,863,000	6,863,000
A0125E	Adhoc Relief Allowance 2024			4,188,000	4,188,000	4,272,000
A0125P	Ad-Hoc Relief Allowance-2025				1,562,000	1,593,000
A0125Q	Disparity Reduction Allowance-2025				1,189,000	1,189,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>	<u>1,728,000</u>	<u>580,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			578,000	1,726,000	578,000
A03	TOTAL OPERATING EXPENSES			<u>9,948,000</u>	<u>11,362,000</u>	<u>2,037,000</u>
A032	TOTAL COMMUNICATIONS			<u>126,000</u>	<u>165,000</u>	<u>138,000</u>
A03201	Postage and Telegraph			94,000	100,000	103,000
A03202	Telephone and Trunk Call			32,000	65,000	35,000
A033	TOTAL UTILITIES			<u>237,000</u>	<u>300,000</u>	<u>261,000</u>
A03303	Electricity			<u>237,000</u>	<u>300,000</u>	<u>261,000</u>
001	Electricity			237,000	300,000	261,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CL4428	District Health Officer (EPI) Chitral Lower					
A034	TOTAL OCCUPANCY COSTS				<u>111,000</u>	
A03402	Rent for Office Building				111,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,976,000</u>	<u>9,850,000</u>	<u>968,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	500,000	363,000
A03806	Transportation of Goods			<u>220,000</u>	<u>350,000</u>	<u>242,000</u>
001	Transportation of Goods			220,000	350,000	242,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,426,000</u>	<u>9,000,000</u>	<u>363,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	9,000,000	363,000
002	POL Charges for EPI Vaccinators			8,096,000		
A039	TOTAL GENERAL			<u>609,000</u>	<u>936,000</u>	<u>670,000</u>
A03901	Stationery			<u>28,000</u>	<u>136,000</u>	<u>31,000</u>
001	Stationery			28,000	136,000	31,000
A03902	Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Printing and publication			20,000	50,000	22,000
A03942	Cost of Other Stores			<u>550,000</u>	<u>700,000</u>	<u>605,000</u>
001	Cost of other Stores			550,000	700,000	605,000
A03970	Others			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001	Others			11,000	50,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,377,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,377,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,377,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CL4428	District Health Officer (EPI) Chitral Lower					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>514,000</u>	<u>650,000</u>	<u>565,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>400,000</u>	<u>300,000</u>
A13001	Transport			<u>273,000</u>	<u>400,000</u>	<u>300,000</u>
001	Transport			273,000	400,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>21,000</u>	<u>30,000</u>	<u>23,000</u>
A13570	Others			<u>21,000</u>	<u>30,000</u>	<u>23,000</u>
001	Other			21,000	30,000	23,000
District Health Officer (EPI) Chitral Lower				56,437,000	60,655,000	52,315,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
CU4356	District Health Services Epi Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,419,000</u>	<u>25,818,000</u>	<u>26,473,000</u>
A011	TOTAL PAY		29	29	<u>12,697,000</u>	<u>12,697,000</u>	<u>13,333,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,911,000</u>	<u>2,911,000</u>	<u>3,057,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,911,000</u>	<u>2,911,000</u>	<u>3,057,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	2	2	1,192,000		1,252,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>9,786,000</u>	<u>9,786,000</u>	<u>10,276,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>9,786,000</u>	<u>9,786,000</u>	<u>10,276,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3	1,455,000		1,528,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	3	3	1,455,000		1,528,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	13	13	5,517,000		5,793,000
E136	EPI TECHNICIAN	(BPS-06)	4	4	1,359,000		1,427,000
A012	TOTAL ALLOWANCES				<u>11,722,000</u>	<u>13,121,000</u>	<u>13,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,911,000</u>	<u>12,310,000</u>	<u>12,329,000</u>
A01202	House Rent Allowance				540,000	610,000	540,000
A01203	Conveyance Allowance				522,000	559,000	522,000
A01207	Washing Allowance				35,000	35,000	35,000
A01208	Dress Allowance				65,000	75,000	65,000
A0120D	Integrated Allowance				21,000	21,000	21,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CU4356	District Health Services Epi Chitral Upper					
A01217	Medical Allowance			280,000	290,000	280,000
A0121B	Health Professional Allowance			2,807,000	2,895,000	2,807,000
A0121T	Adhoc Relief Allowance 2013			77,000	77,000	77,000
A0122C	Adhoc Relief Allowance - 2015			54,000	54,000	54,000
A01233	Unattractive Area Allowance			<u>343,000</u>	<u>378,000</u>	<u>343,000</u>
001	Unattractive Area Allowance			343,000	378,000	343,000
A0124H	Special Allowance-2021			107,000	107,000	107,000
A0124L	Weather Allowance			1,100,000	111,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			657,000	657,000	657,000
A0124R	Adhoc Relief Allowance 2022			657,000	657,000	657,000
A0124X	Adhoc Relief Allowance 2023			2,267,000	2,345,000	2,267,000
A01251	Mess Allowance			166,000	192,000	166,000
A0125E	Adhoc Relief Allowance 2024			1,212,000	1,867,000	1,236,000
A0125P	Ad-Hoc Relief Allowance-2025				760,000	775,000
A0125Q	Disparity Reduction Allowance-2025				619,000	619,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>811,000</u>	<u>811,000</u>	<u>811,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			809,000	809,000	809,000
A03	TOTAL OPERATING EXPENSES			<u>4,754,000</u>	<u>4,881,000</u>	<u>1,188,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>52,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	50,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	<u>50,000</u>
A03303	Electricity			<u>7,000</u>	<u>7,000</u>	<u>50,000</u>
001	Electricity			7,000	7,000	50,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CU4356	District Health Services Epi Chitral Upper					
A034	TOTAL OCCUPANCY COSTS					<u>360,000</u>
A03402	Rent for Office Building					360,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,680,000</u>	<u>4,714,000</u>	<u>681,000</u>
A03801	Training - domestic			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	PITE Domestic			2,000	2,000	2,000
A03805	Travelling Allowance			<u>66,000</u>	<u>100,000</u>	<u>73,000</u>
001	Travelling Allowance			66,000	100,000	73,000
A03806	Transportation of Goods			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Transportation of Goods			22,000	22,000	24,000
A03807	P.O.L Charges A.planes			<u>4,590,000</u>	<u>4,590,000</u>	<u>582,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			529,000	4,590,000	582,000
002	POL Charges for EPI Vaccinators			4,061,000		
A039	TOTAL GENERAL			<u>63,000</u>	<u>108,000</u>	<u>93,000</u>
A03901	Stationery			<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
001	Stationery			28,000	50,000	31,000
A03902	Printing and Publication			<u>2,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication			2,000	25,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000	2,000
A03919	Payments to Other for Service Rendered					1,000
A03942	Cost of Other Stores			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Cost of other Stores			9,000	9,000	10,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>772,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>772,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	772,000	1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CU4356	District Health Services Epi Chitral Upper					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>52,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	50,000	1,000
003	I.T. Equipment			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>211,000</u>	<u>354,000</u>	<u>232,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>300,000</u>	<u>226,000</u>
A13001	Transport			<u>205,000</u>	<u>300,000</u>	<u>226,000</u>
001	Transport			205,000	300,000	226,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
CU4356	District Health Services Epi Chitral Upper					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	2,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	50,000	2,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13570	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Other			2,000	2,000	2,000
District Health Services Epi Chitral Upper				29,390,000	31,878,000	27,898,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
DA4646	EPI TIMARGARA Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>126,222,000</u>	<u>136,327,000</u>	<u>136,522,000</u>
A011	TOTAL PAY		96	96	<u>41,415,000</u>	<u>43,605,000</u>	<u>43,487,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>8,787,000</u>	<u>10,507,000</u>	<u>9,227,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>8,787,000</u>	<u>10,507,000</u>	<u>9,227,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	5	5	2,980,000		3,129,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	12	12	4,463,000		4,686,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>32,628,000</u>	<u>33,098,000</u>	<u>34,260,000</u>
A01151	Total Basic Pay Other Staff		76	76	<u>32,628,000</u>	<u>33,098,000</u>	<u>34,260,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	5	5	2,426,000		2,547,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	19	19	9,190,000		9,650,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	40	40	16,979,000		17,828,000
D112	Driver	(BPS-06)	3	3	1,012,000		1,063,000
E136	EPI TECHNICIAN	(BPS-06)	8	8	2,716,000		2,852,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>84,807,000</u>	<u>92,722,000</u>	<u>93,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>84,770,000</u>	<u>92,685,000</u>	<u>92,998,000</u>
A01202	House Rent Allowance				5,320,000	5,320,000	5,320,000
A01203	Conveyance Allowance				5,321,000	5,321,000	5,321,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DA4646	EPI TIMARGARA Dir Lower					
A01207	Washing Allowance			152,000	152,000	152,000
A01208	Dress Allowance			152,000	152,000	152,000
A0120D	Integrated Allowance			91,000	91,000	91,000
A01217	Medical Allowance			2,699,000	2,699,000	2,699,000
A0121B	Health Professional Allowance			25,410,000	25,410,000	25,410,000
A0121T	Adhoc Relief Allowance 2013			438,000	438,000	438,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			311,000	311,000	311,000
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	166,000	166,000
A01233	Unattractive Area Allowance			<u>1,918,000</u>	<u>1,918,000</u>	<u>1,918,000</u>
001	Unattractive Area Allowance			1,918,000	1,918,000	1,918,000
A0124C	Disparity Reduction Allowance			4,000	4,000	4,000
A0124H	Special Allowance-2021			347,000	347,000	347,000
A0124L	Weather Allowance			1,100,000	1,100,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,713,000	5,713,000	5,713,000
A0124R	Adhoc Relief Allowance 2022			5,713,000	5,713,000	5,713,000
A0124X	Adhoc Relief Allowance 2023			18,567,000	18,567,000	18,567,000
A01250	Incentive Allowance				160,000	160,000
A0125E	Adhoc Relief Allowance 2024			11,292,000	11,292,000	11,518,000
A0125P	Ad-Hoc Relief Allowance-2025				4,340,000	4,427,000
A0125Q	Disparity Reduction Allowance-2025				3,415,000	3,415,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			35,000	35,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>17,730,000</u>	<u>17,893,000</u>	<u>2,741,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>87,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DA4646	EPI TIMARGARA Dir Lower					
A03202	Telephone and Trunk Call			35,000	70,000	39,000
A033	TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
A03303	Electricity			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
001	Electricity			205,000	205,000	226,000
A034	TOTAL OCCUPANCY COSTS			<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
A03402	Rent for Office Building			682,000	682,000	750,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,211,000</u>	<u>16,254,000</u>	<u>1,069,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000	1,000	1,000
A03805	Travelling Allowance			<u>57,000</u>	<u>100,000</u>	<u>63,000</u>
001	Travelling Allowance			57,000	100,000	63,000
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>16,119,000</u>	<u>16,119,000</u>	<u>968,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	880,000	968,000
002	POL Charges for EPI Vaccinators			15,239,000	15,239,000	
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>579,000</u>	<u>664,000</u>	<u>637,000</u>
A03901	Stationery			<u>464,000</u>	<u>464,000</u>	<u>510,000</u>
001	Stationery			464,000	464,000	510,000
A03902	Printing and Publication			<u>95,000</u>	<u>150,000</u>	<u>105,000</u>
001	Printing and publication			95,000	150,000	105,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Others			20,000	50,000	22,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DA4646	EPI TIMARGARA Dir Lower					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,358,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,358,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,358,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>65,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>65,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>65,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	65,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>288,000</u>	<u>400,000</u>	<u>317,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
A13001	Transport			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
001	Transport			68,000	100,000	75,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DA4646	EPI TIMARGARA Dir Lower					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	300,000	242,000
EPI TIMARGARA Dir Lower				144,244,000	157,045,000	139,584,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
DI4770	District Health Officer (EPI) D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,632,000</u>	<u>87,856,000</u>	<u>89,796,000</u>
A011	TOTAL PAY		89	89	<u>36,453,000</u>	<u>36,453,000</u>	<u>38,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,181,000</u>	<u>6,181,000</u>	<u>6,491,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>6,181,000</u>	<u>6,181,000</u>	<u>6,491,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	5	5	2,980,000		3,129,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	1,857,000		1,950,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>30,272,000</u>	<u>30,272,000</u>	<u>31,784,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>30,272,000</u>	<u>30,272,000</u>	<u>31,784,000</u>
C185	Cold Chain Supervisor	(BPS-14)	2	2	527,000		553,000
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	7	7	3,382,000		3,551,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	4,837,000		5,079,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	35	35	14,844,000		15,586,000
C609	Cold Chain Technician/Refrigerator	(BPS-12)	1	1	1,275,000		1,339,000
C183	Cold Chain Operator	(BPS-09)	3	3	347,000		364,000
E019	Electrician	(BPS-06)	1	1	189,000		198,000
E136	EPI TECHNICIAN	(BPS-06)	10	10	3,382,000		3,551,000
C012	Carpenter	(BPS-05)	1	1	183,000		192,000
G013	Generator Operator	(BPS-05)	1	1	183,000		192,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
DI4770	District Health Officer (EPI) D I Khan						
C057	Chowkidar	(BPS-03)	3	3	647,000		679,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	171,000		180,000
A012	TOTAL ALLOWANCES				<u>46,179,000</u>	<u>51,403,000</u>	<u>51,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,177,000</u>	<u>51,401,000</u>	<u>51,519,000</u>
A01202	House Rent Allowance				2,907,000	2,907,000	2,907,000
A01203	Conveyance Allowance				2,755,000	2,755,000	2,755,000
A01207	Washing Allowance				184,000	210,000	184,000
A01208	Dress Allowance				184,000	210,000	184,000
A01209	Special Additional Allowance				7,000	7,000	7,000
A0120D	Integrated Allowance				110,000	126,000	110,000
A0120Q	Fixed Daily Allowance				4,000	4,000	4,000
A01217	Medical Allowance				1,503,000	1,503,000	1,503,000
A0121B	Health Professional Allowance				12,076,000	12,076,000	12,076,000
A0121T	Adhoc Relief Allowance 2013				305,000	305,000	305,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				226,000	249,000	226,000
A01233	Unattractive Area Allowance				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Unattractive Area Allowance				22,000	22,000	22,000
A0124H	Special Allowance-2021				543,000	543,000	543,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,188,000	3,188,000	3,188,000
A0124R	Adhoc Relief Allowance 2022				3,158,000	3,158,000	3,158,000
A0124X	Adhoc Relief Allowance 2023				11,257,000	11,257,000	11,257,000
A01257	RC Allowance				1,000	2,000	1,000
A0125E	Adhoc Relief Allowance 2024				7,691,000	7,691,000	7,845,000
A0125P	Ad-Hoc Relief Allowance-2025					2,804,000	2,860,000
A0125Q	Disparity Reduction Allowance-2025					2,328,000	2,328,000
A01270	Other				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others				35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DI4770	District Health Officer (EPI) D I Khan					
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>20,062,000</u>	<u>21,014,000</u>	<u>7,144,000</u>
A032	TOTAL COMMUNICATIONS			<u>164,000</u>	<u>209,000</u>	<u>181,000</u>
A03201	Postage and Telegraph			55,000	100,000	61,000
A03202	Telephone and Trunk Call			109,000	109,000	120,000
A033	TOTAL UTILITIES			<u>1,100,000</u>	<u>1,300,000</u>	<u>1,210,000</u>
A03303	Electricity			<u>1,100,000</u>	<u>1,300,000</u>	<u>1,210,000</u>
001	Electricity			1,100,000	1,300,000	1,210,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A03402	Rent for Office Building			1,000,000	1,200,000	1,100,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03601	Fuel			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,243,000</u>	<u>16,243,000</u>	<u>2,958,000</u>
A03801	Training - domestic			<u>1,467,000</u>	<u>1,467,000</u>	<u>1,614,000</u>
001	PITE Domestic			1,467,000	1,467,000	1,614,000
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Travelling Allowance			550,000	550,000	605,000
A03806	Transportation of Goods			<u>231,000</u>	<u>231,000</u>	<u>254,000</u>
001	Transportation of Goods			231,000	231,000	254,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,994,000</u>	<u>13,994,000</u>	<u>484,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
002	POL Charges for EPI Vaccinators			13,554,000	13,554,000	
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000	1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DI4770	District Health Officer (EPI) D I Khan					
A039	TOTAL GENERAL			<u>1,554,000</u>	<u>2,061,000</u>	<u>1,694,000</u>
A03901	Stationery			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
001	Stationery			205,000	205,000	226,000
A03902	Printing and Publication			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Printing and publication			165,000	200,000	182,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
001	Advertising and Publicity			28,000	50,000	31,000
A03919	Payments to Other for Service Rendered			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Payments to Others for Service Rendered			165,000	165,000	165,000
A03927	Purchase of Drug and Medicines			<u>550,000</u>	<u>1,000,000</u>	<u>605,000</u>
001	Purchase of drug and Medicines			550,000	1,000,000	605,000
A03942	Cost of Other Stores			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Cost of other Stores			220,000	220,000	242,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Others			220,000	220,000	242,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DI4770	District Health Officer (EPI) D I Khan					
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			1,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,692,000</u>	<u>1,887,000</u>	<u>1,692,000</u>
A130	TOTAL TRANSPORT			<u>682,000</u>	<u>682,000</u>	<u>682,000</u>
A13001	Transport			<u>682,000</u>	<u>682,000</u>	<u>682,000</u>
001	Transport			682,000	682,000	682,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>955,000</u>	<u>1,150,000</u>	<u>955,000</u>
A13101	Machinery and Equipment			<u>955,000</u>	<u>1,150,000</u>	<u>955,000</u>
001	Machinery and Equipment			955,000	1,150,000	955,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
DI4770	District Health Officer (EPI) D I Khan			
A13201 Furniture and Fixture			55,000	55,000
District Health Officer (EPI) D I Khan			104,394,000	110,765,000
				98,639,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
DP4637	E P I DIR UPPER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,834,000</u>	<u>59,794,000</u>	<u>61,141,000</u>
A011	TOTAL PAY		<u>52</u>	<u>52</u>	<u>24,532,000</u>	<u>24,532,000</u>	<u>25,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>6,555,000</u>	<u>6,555,000</u>	<u>6,884,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>6,555,000</u>	<u>6,555,000</u>	<u>6,884,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P447	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-17)	5	5	2,980,000		3,129,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	2,231,000		2,343,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>17,977,000</u>	<u>17,977,000</u>	<u>18,876,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>17,977,000</u>	<u>17,977,000</u>	<u>18,876,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	4	4	1,940,000		2,037,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	2,897,000		3,042,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	23	23	9,758,000		10,246,000
E136	EPI TECHNICIAN	(BPS-06)	10	10	3,382,000		3,551,000
A012	TOTAL ALLOWANCES				<u>32,302,000</u>	<u>35,262,000</u>	<u>35,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,300,000</u>	<u>35,260,000</u>	<u>35,379,000</u>
A01202	House Rent Allowance				1,898,000	1,898,000	1,898,000
A01203	Conveyance Allowance				1,833,000	1,833,000	1,833,000
A01207	Washing Allowance				139,000	139,000	139,000
A01208	Dress Allowance				139,000	139,000	139,000
A0120D	Integrated Allowance				83,000	83,000	83,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DP4637	E P I DIR UPPER					
A01217	Medical Allowance			991,000	991,000	991,000
A0121B	Health Professional Allowance			9,910,000	9,910,000	9,910,000
A0121T	Adhoc Relief Allowance 2013			154,000	154,000	154,000
A0122C	Adhoc Relief Allowance - 2015			114,000	114,000	114,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			83,000	83,000	83,000
A01233	Unattractive Area Allowance			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
001	Unattractive Area Allowance			660,000	660,000	660,000
A0124H	Special Allowance-2021			211,000	211,000	211,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,997,000	1,997,000	1,997,000
A0124R	Adhoc Relief Allowance 2022			1,997,000	1,997,000	1,997,000
A0124X	Adhoc Relief Allowance 2023			7,211,000	7,211,000	7,211,000
A0125E	Adhoc Relief Allowance 2024			4,380,000	4,380,000	4,468,000
A0125P	Ad-Hoc Relief Allowance-2025				1,550,000	1,581,000
A0125Q	Disparity Reduction Allowance-2025				1,410,000	1,410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>18,633,000</u>	<u>19,193,000</u>	<u>2,932,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>120,000</u>	<u>94,000</u>
A03201	Postage and Telegraph			17,000	20,000	19,000
A03202	Telephone and Trunk Call			68,000	100,000	75,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03601	Fuel			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DP4637	E P I DIR UPPER					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,728,000</u>	<u>18,069,000</u>	<u>1,936,000</u>
A03801	Training - domestic			<u>1,467,000</u>	<u>1,700,000</u>	<u>1,614,000</u>
001	PITE Domestic			1,467,000	1,700,000	1,614,000
A03805	Travelling Allowance			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	150,000	121,000
A03806	Transportation of Goods			<u>154,000</u>	<u>200,000</u>	<u>169,000</u>
001	Transportation of Goods			154,000	200,000	169,000
A03807	P.O.L Charges A.planes			<u>15,969,000</u>	<u>15,969,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			770,000	770,000	1,000
002	POL Charges for EPI Vaccinators			15,199,000	15,199,000	
A03808	Conveyance Charges			<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
001	Conveyance Charges			28,000	50,000	31,000
A039	TOTAL GENERAL			<u>818,000</u>	<u>1,002,000</u>	<u>900,000</u>
A03901	Stationery			<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
001	Stationery			28,000	50,000	31,000
A03902	Printing and Publication			<u>183,000</u>	<u>200,000</u>	<u>201,000</u>
001	Printing and publication			183,000	200,000	201,000
A03903	Conference/Seminars/Workshops/ Symposia			220,000	350,000	242,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000	1,000
A03970	Others			<u>385,000</u>	<u>400,000</u>	<u>424,000</u>
001	Others			385,000	400,000	424,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
DP4637	E P I DIR UPPER					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>425,000</u>	<u>800,000</u>	<u>468,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>400,000</u>	<u>226,000</u>
A13001	Transport			<u>205,000</u>	<u>400,000</u>	<u>226,000</u>
001	Transport			205,000	400,000	226,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	400,000	242,000
E P I DIR UPPER				75,894,000	79,789,000	64,543,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
HG4321	District Health Officer (EPI) Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,639,000</u>	<u>30,340,000</u>	<u>35,358,000</u>
A011	TOTAL PAY		32	32	<u>14,497,000</u>	<u>10,281,000</u>	<u>15,223,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,585,000</u>		<u>5,865,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>5,585,000</u>		<u>5,865,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	2,384,000		2,503,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	5	5	1,857,000		1,950,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>8,912,000</u>	<u>10,281,000</u>	<u>9,358,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>8,912,000</u>	<u>10,281,000</u>	<u>9,358,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	2	2	970,000		1,019,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	2,426,000		2,547,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	10	10	4,241,000		4,453,000
E136	EPI TECHNICIAN	(BPS-12)	3	3	1,275,000		1,339,000
A012	TOTAL ALLOWANCES				<u>18,142,000</u>	<u>20,059,000</u>	<u>20,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,140,000</u>	<u>20,057,000</u>	<u>20,133,000</u>
A01202	House Rent Allowance				1,084,000	1,084,000	1,084,000
A01203	Conveyance Allowance				1,043,000	1,043,000	1,043,000
A01207	Washing Allowance				38,000	38,000	38,000
A01208	Dress Allowance				39,000	39,000	39,000
A0120D	Integrated Allowance				23,000	23,000	23,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HG4321	District Health Officer (EPI) Hangu					
A01217	Medical Allowance			562,000	562,000	562,000
A0121B	Health Professional Allowance			5,613,000	5,613,000	5,613,000
A0121T	Adhoc Relief Allowance 2013			85,000	85,000	85,000
A0122C	Adhoc Relief Allowance - 2015			60,000	60,000	60,000
A0124H	Special Allowance-2021			133,000	133,000	133,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,092,000	1,092,000	1,092,000
A0124R	Adhoc Relief Allowance 2022			1,092,000	1,092,000	1,092,000
A0124X	Adhoc Relief Allowance 2023			4,003,000	4,003,000	4,003,000
A0125E	Adhoc Relief Allowance 2024			2,773,000	2,773,000	2,828,000
A0125P	Ad-Hoc Relief Allowance-2025				1,029,000	1,050,000
A0125Q	Disparity Reduction Allowance-2025				888,000	888,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>10,049,000</u>	<u>10,081,000</u>	<u>982,000</u>
A032	TOTAL COMMUNICATIONS			<u>153,000</u>	<u>167,000</u>	<u>169,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			136,000	150,000	150,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,731,000</u>	<u>9,749,000</u>	<u>631,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000	1,000	1,000
A03805	Travelling Allowance			<u>132,000</u>	<u>150,000</u>	<u>145,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HG4321	District Health Officer (EPI) Hangu					
001	Travelling Allowance			132,000	150,000	145,000
A03806	Transportation of Goods			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	55,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,543,000</u>	<u>9,543,000</u>	<u>424,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	385,000	424,000
002	POL Charges for EPI Vaccinators			9,158,000	9,158,000	
A039	TOTAL GENERAL			<u>164,000</u>	<u>164,000</u>	<u>181,000</u>
A03901	Stationery			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001	Stationery			81,000	81,000	89,000
A03902	Printing and Publication			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Printing and publication			28,000	28,000	31,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HG4321	District Health Officer (EPI) Hangu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>371,000</u>	<u>396,000</u>	<u>409,000</u>
A130	TOTAL TRANSPORT			<u>96,000</u>	<u>96,000</u>	<u>106,000</u>
A13001	Transport			<u>96,000</u>	<u>96,000</u>	<u>106,000</u>
001	Transport			96,000	96,000	106,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	80,000	61,000
District Health Officer (EPI) Hangu				43,063,000	40,821,000	36,753,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
HR4566	District Health Officer (EPI) HARIPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,023,000</u>	<u>71,381,000</u>	<u>71,861,000</u>
A011	TOTAL PAY		61	61	<u>27,013,000</u>	<u>28,057,000</u>	<u>28,364,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>7,443,000</u>	<u>7,443,000</u>	<u>7,816,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>7,443,000</u>	<u>7,443,000</u>	<u>7,816,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	2,384,000		2,503,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	10	10	3,715,000		3,901,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>19,570,000</u>	<u>20,614,000</u>	<u>20,548,000</u>
A01151	Total Basic Pay Other Staff		44	44	<u>19,570,000</u>	<u>20,614,000</u>	<u>20,548,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	4	4	1,940,000		2,037,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	11	11	5,322,000		5,588,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	29	29	12,308,000		12,923,000
A012	TOTAL ALLOWANCES				<u>39,010,000</u>	<u>43,324,000</u>	<u>43,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,008,000</u>	<u>43,322,000</u>	<u>43,495,000</u>
A01202	House Rent Allowance				2,204,000	2,204,000	2,204,000
A01203	Conveyance Allowance				2,220,000	2,220,000	2,220,000
A01207	Washing Allowance				71,000	71,000	71,000
A01208	Dress Allowance				71,000	71,000	71,000
A0120D	Integrated Allowance				43,000	43,000	43,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HR4566	District Health Officer (EPI) HARIPUR					
A01217	Medical Allowance			1,088,000	1,088,000	1,088,000
A0121B	Health Professional Allowance			10,880,000	10,880,000	10,880,000
A0121T	Adhoc Relief Allowance 2013			275,000	275,000	275,000
A0122C	Adhoc Relief Allowance - 2015			198,000	198,000	198,000
A01233	Unattractive Area Allowance			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001	Unattractive Area Allowance			56,000	56,000	56,000
A0124H	Special Allowance-2021			233,000	233,000	233,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,615,000	2,615,000	2,615,000
A0124R	Adhoc Relief Allowance 2022			2,615,000	2,615,000	2,615,000
A0124X	Adhoc Relief Allowance 2023			9,535,000	9,535,000	9,535,000
A01250	Incentive Allowance			<u>54,000</u>	<u>66,000</u>	<u>54,000</u>
001	Incentive Allowance			54,000	66,000	54,000
A0125E	Adhoc Relief Allowance 2024			6,849,000	6,849,000	6,986,000
A0125P	Ad-Hoc Relief Allowance-2025				2,422,000	2,470,000
A0125Q	Disparity Reduction Allowance-2025				1,880,000	1,880,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>43,121,000</u>	<u>20,931,000</u>	<u>2,810,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			50,000	50,000	55,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A036	TOTAL MOTOR VEHICLES			<u>66,000</u>	<u>33,000</u>	<u>73,000</u>
A03603	Registration			66,000	33,000	73,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HR4566	District Health Officer (EPI) HARIPUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,357,000</u>	<u>18,355,000</u>	<u>189,000</u>
A03801	Training - domestic			<u>2,000</u>		<u>2,000</u>
001	PITE Domestic			2,000		2,000
A03805	Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Travelling Allowance			77,000	77,000	85,000
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,276,000</u>	<u>18,276,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			5,500,000	5,500,000	100,000
002	POL Charges for EPI Vaccinators			12,776,000	12,776,000	
A039	TOTAL GENERAL			<u>24,644,000</u>	<u>2,489,000</u>	<u>2,489,000</u>
A03901	Stationery			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Stationery			55,000	100,000	61,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000	2,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000	2,000
A03919	Payments to Other for Service Rendered			<u>24,200,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Payments to Others for Service Rendered			24,200,000	2,000,000	2,000,000
A03970	Others			<u>385,000</u>	<u>385,000</u>	<u>424,000</u>
001	Others			385,000	385,000	424,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
HR4566	District Health Officer (EPI) HARIPUR					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>401,000</u>	<u>304,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	300,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
District Health Officer (EPI) HARIPUR				109,422,000	92,715,000	74,977,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
KD4638	District Health Officer (EPI) KOHISTAN Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,920,000</u>	<u>28,807,000</u>	<u>30,517,000</u>
A011	TOTAL PAY		24	24	<u>15,689,000</u>	<u>15,689,000</u>	<u>16,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,344,000</u>	<u>1,344,000</u>	<u>1,412,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,344,000</u>	<u>1,344,000</u>	<u>1,412,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>14,345,000</u>	<u>14,345,000</u>	<u>15,063,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>14,345,000</u>	<u>14,345,000</u>	<u>15,063,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3	1,455,000		1,528,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	2	2	970,000		1,019,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	14	14	9,883,000		10,377,000
E136	EPI TECHNICIAN	(BPS-06)	2	2	2,037,000		2,139,000
A012	TOTAL ALLOWANCES				<u>13,231,000</u>	<u>13,118,000</u>	<u>14,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,231,000</u>	<u>13,118,000</u>	<u>14,042,000</u>
A01202	House Rent Allowance				754,000	754,000	754,000
A01203	Conveyance Allowance				725,000	725,000	725,000
A01207	Washing Allowance				80,000	80,000	80,000
A01208	Dress Allowance				82,000	82,000	82,000
A0120D	Integrated Allowance				48,000	48,000	48,000
A01217	Medical Allowance				394,000	394,000	394,000
A0121B	Health Professional Allowance				3,935,000	3,935,000	3,935,000
A0121T	Adhoc Relief Allowance 2013				65,000	65,000	65,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KD4638	District Health Officer (EPI) KOHISTAN Upper					
A0122C	Adhoc Relief Allowance - 2015			45,000	45,000	45,000
A01233	Unattractive Area Allowance			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
001	Unattractive Area Allowance			394,000	394,000	394,000
A0124H	Special Allowance-2021			218,000	218,000	218,000
A0124L	Weather Allowance			992,000	92,000	992,000
A0124N	Disparity Reduction Allowance 2022- 15%			823,000	823,000	823,000
A0124R	Adhoc Relief Allowance 2022			757,000	757,000	757,000
A0124X	Adhoc Relief Allowance 2023			2,424,000	2,424,000	2,424,000
A01252	Non Practising Allowance			22,000	36,000	22,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			1,472,000	1,472,000	1,501,000
A0125P	Ad-Hoc Relief Allowance-2025				448,000	457,000
A0125Q	Disparity Reduction Allowance-2025				325,000	325,000
A03	TOTAL OPERATING EXPENSES			<u>7,291,000</u>	<u>6,966,000</u>	<u>2,209,000</u>
A033	TOTAL UTILITIES			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
A03303	Electricity			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Electricity			50,000	1,000	55,000
A036	TOTAL MOTOR VEHICLES			<u>88,000</u>	<u>1,000</u>	<u>97,000</u>
A03601	Fuel			88,000	1,000	97,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,049,000</u>	<u>6,860,000</u>	<u>1,953,000</u>
A03801	Training - domestic			<u>1,045,000</u>	<u>500,000</u>	<u>1,150,000</u>
001	PITE Domestic			1,045,000	500,000	1,150,000
A03805	Travelling Allowance			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Travelling Allowance			275,000	275,000	275,000
A03806	Transportation of Goods			<u>44,000</u>	<u>400,000</u>	<u>44,000</u>
001	Transportation of Goods			44,000	400,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,685,000</u>	<u>5,685,000</u>	<u>484,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KD4638	District Health Officer (EPI) KOHISTAN Upper					
002	POL Charges for EPI Vaccinators			5,245,000	5,245,000	
A039	TOTAL GENERAL			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03901	Stationery			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001	Stationery			47,000	47,000	47,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Others			55,000	55,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	2,000
003	I.T. Equipment			1,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
KD4638	District Health Officer (EPI) KOHISTAN Upper						
A09501	Transport				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>341,000</u>	<u>500,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT				<u>341,000</u>	<u>500,000</u>	<u>375,000</u>
A13001	Transport				<u>341,000</u>	<u>500,000</u>	<u>375,000</u>
001	Transport				341,000	500,000	375,000
District Health Officer (EPI) KOHISTAN Upper					36,558,000	36,279,000	33,107,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
KK4333	District Health Officer (EPI) Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,952,000</u>	<u>55,858,000</u>	<u>57,110,000</u>
A011	TOTAL PAY		52	52	<u>22,673,000</u>	<u>22,673,000</u>	<u>23,808,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>5,959,000</u>	<u>5,959,000</u>	<u>6,258,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>5,959,000</u>	<u>5,959,000</u>	<u>6,258,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	2,384,000		2,503,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	2,231,000		2,343,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>16,714,000</u>	<u>16,714,000</u>	<u>17,550,000</u>
A01151	Total Basic Pay Other Staff		39	39	<u>16,714,000</u>	<u>16,714,000</u>	<u>17,550,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3	1,455,000		1,528,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	4,837,000		5,079,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	19	19	8,066,000		8,469,000
E136	EPI TECHNICIAN	(BPS-06)	6	6	2,037,000		2,139,000
D112	Driver	(BPS-04)	1	1	319,000		335,000
A012	TOTAL ALLOWANCES				<u>30,279,000</u>	<u>33,185,000</u>	<u>33,302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,277,000</u>	<u>33,183,000</u>	<u>33,300,000</u>
A01202	House Rent Allowance				1,662,000	1,662,000	1,662,000
A01203	Conveyance Allowance				1,604,000	1,604,000	1,604,000
A01207	Washing Allowance				97,000	97,000	97,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KK4333	District Health Officer (EPI) Karak					
A01208	Dress Allowance			97,000	97,000	97,000
A0120D	Integrated Allowance			42,000	44,000	42,000
A01217	Medical Allowance			842,000	842,000	842,000
A0121B	Health Professional Allowance			8,108,000	8,108,000	8,108,000
A0121T	Adhoc Relief Allowance 2013			249,000	249,000	249,000
A0122C	Adhoc Relief Allowance - 2015			175,000	175,000	175,000
A0122N	Special Conveyance Allowance to Disbalded Employees			166,000	166,000	166,000
A0124H	Special Allowance-2021			195,000	195,000	195,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,276,000	2,276,000	2,276,000
A0124R	Adhoc Relief Allowance 2022			2,276,000	2,276,000	2,276,000
A0124X	Adhoc Relief Allowance 2023			8,175,000	8,175,000	8,175,000
A0125E	Adhoc Relief Allowance 2024			4,313,000	4,313,000	4,399,000
A0125P	Ad-Hoc Relief Allowance-2025				1,662,000	1,695,000
A0125Q	Disparity Reduction Allowance-2025				1,242,000	1,242,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>8,431,000</u>	<u>8,523,000</u>	<u>311,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,356,000</u>	<u>8,391,000</u>	<u>227,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	200,000	182,000
A03806	Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Transportation of Goods			40,000	40,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,151,000</u>	<u>8,151,000</u>	<u>1,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KK4333	District Health Officer (EPI) Karak					
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	1,000
002	POL Charges for EPI Vaccinators			7,711,000	7,711,000	
A039	TOTAL GENERAL			<u>58,000</u>	<u>115,000</u>	<u>65,000</u>
A03901	Stationery			<u>28,000</u>	<u>60,000</u>	<u>31,000</u>
001	Stationery			28,000	60,000	31,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Printing and publication			15,000	15,000	17,000
A03970	Others			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
001	Others			15,000	40,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,614,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,614,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,614,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>302,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>300,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>300,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	300,000
003	I.T. Equipment			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
KK4333	District Health Officer (EPI) Karak						
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>535,000</u>	<u>535,000</u>	<u>541,000</u>
A130	TOTAL TRANSPORT				<u>260,000</u>	<u>260,000</u>	<u>286,000</u>
A13001	Transport				<u>260,000</u>	<u>260,000</u>	<u>286,000</u>
001	Transport				260,000	260,000	286,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001	Machinery and Equipment				220,000	220,000	200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixture				55,000	55,000	55,000
District Health Officer (EPI) Karak					61,924,000	66,535,000	58,266,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
KO4104	District Health Officer EPI District Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,743,000</u>	<u>26,505,000</u>	<u>27,476,000</u>
A011	TOTAL PAY		23	23	<u>10,713,000</u>	<u>10,339,000</u>	<u>11,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>374,000</u>		<u>393,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>374,000</u>		<u>393,000</u>
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>10,339,000</u>	<u>10,339,000</u>	<u>10,857,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>10,339,000</u>	<u>10,339,000</u>	<u>10,857,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	2	2	970,000		1,019,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	18	18	8,690,000		9,125,000
E136	EPI TECHNICIAN	(BPS-06)	2	2	679,000		713,000
A012	TOTAL ALLOWANCES				<u>15,030,000</u>	<u>16,166,000</u>	<u>16,226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,030,000</u>	<u>16,166,000</u>	<u>16,226,000</u>
A01202	House Rent Allowance				781,000	781,000	781,000
A01203	Conveyance Allowance				750,000	750,000	750,000
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				14,000	14,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				401,000	401,000	401,000
A0121B	Health Professional Allowance				4,003,000	4,003,000	4,003,000
A0121T	Adhoc Relief Allowance 2013				119,000	119,000	119,000
A0122C	Adhoc Relief Allowance - 2015				84,000	84,000	84,000
A01233	Unattractive Area Allowance				<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
001	Unattractive Area Allowance				401,000	401,000	401,000
A0124H	Special Allowance-2021				12,000	12,000	12,000
A0124L	Weather Allowance				440,000	440,000	440,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KO4104	District Health Officer EPI District Kohistan Lower					
A0124N	Disparity Reduction Allowance 2022- 15%			1,005,000	1,005,000	1,005,000
A0124R	Adhoc Relief Allowance 2022			1,005,000	1,005,000	1,005,000
A0124X	Adhoc Relief Allowance 2023			3,619,000	3,619,000	3,619,000
A0125E	Adhoc Relief Allowance 2024			2,374,000	2,374,000	2,421,000
A0125P	Ad-Hoc Relief Allowance-2025				627,000	640,000
A0125Q	Disparity Reduction Allowance-2025				509,000	509,000
A03	TOTAL OPERATING EXPENSES			<u>8,457,000</u>	<u>8,508,000</u>	<u>2,313,000</u>
A033	TOTAL UTILITIES			<u>141,000</u>	<u>141,000</u>	<u>155,000</u>
A03303	Electricity			<u>141,000</u>	<u>141,000</u>	<u>155,000</u>
001	Electricity			141,000	141,000	155,000
A036	TOTAL MOTOR VEHICLES			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
A03601	Fuel			550,000	550,000	605,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,685,000</u>	<u>7,686,000</u>	<u>1,464,000</u>
A03801	Training - domestic			<u>891,000</u>	<u>891,000</u>	<u>980,000</u>
001	PITE Domestic			891,000	891,000	980,000
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	330,000	363,000
A03806	Transportation of Goods			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transportation of Goods			110,000	110,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,354,000</u>	<u>6,355,000</u>	
002	POL Charges for EPI Vaccinators			6,354,000	6,355,000	
A039	TOTAL GENERAL			<u>81,000</u>	<u>131,000</u>	<u>89,000</u>
A03901	Stationery				<u>50,000</u>	
001	Stationery				50,000	
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Printing and publication			33,000	33,000	36,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KO4104	District Health Officer EPI District Kohistan Lower					
A03903	Conference/Seminars/Workshops/ Symposia			48,000	48,000	53,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	2,000
003	I.T. Equipment			1,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A13001	Transport			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
001	Transport			205,000	205,000	205,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			55,000	55,000	55,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KO4104	District Health Officer EPI District Kohistan Lower					
District Health Officer EPI District Kohistan Lower				34,683,000	35,496,000	30,272,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
KT4735	DISTRICT HEALTH SERVICES (EPI) KOHAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,351,000</u>	<u>61,339,000</u>	<u>66,875,000</u>
A011	TOTAL PAY		61	61	<u>26,652,000</u>	<u>22,610,000</u>	<u>27,985,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>6,915,000</u>	<u>1,282,000</u>	<u>7,262,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>6,915,000</u>	<u>1,282,000</u>	<u>7,262,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)		1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		5	5	2,980,000		3,129,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		7	7	2,591,000		2,721,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>19,737,000</u>	<u>21,328,000</u>	<u>20,723,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>19,737,000</u>	<u>21,328,000</u>	<u>20,723,000</u>
C185	Cold Chain Supervisor (BPS-14)		2	2	527,000		553,000
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		4	4	1,940,000		2,037,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		10	10	4,837,000		5,079,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		22	22	9,328,000		9,794,000
C609	Cold Chain Technician/Refrigerator (BPS-12)		1	1	429,000		450,000
C183	Cold Chain Operator (BPS-09)		2	2	1,012,000		1,063,000
E136	EPI TECHNICIAN (BPS-06)		4	4	1,359,000		1,427,000
N005	Naib Qasid (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>34,699,000</u>	<u>38,729,000</u>	<u>38,890,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,699,000</u>	<u>38,729,000</u>	<u>38,890,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KT4735	DISTRICT HEALTH SERVICES (EPI) KOHAT					
A01202	House Rent Allowance			1,951,000	1,951,000	1,951,000
A01203	Conveyance Allowance			1,825,000	1,825,000	1,825,000
A01207	Washing Allowance			71,000	71,000	71,000
A01208	Dress Allowance			77,000	77,000	77,000
A0120D	Integrated Allowance			43,000	43,000	43,000
A01217	Medical Allowance			1,042,000	1,042,000	1,042,000
A0121B	Health Professional Allowance			9,443,000	9,443,000	9,443,000
A0121T	Adhoc Relief Allowance 2013			258,000	258,000	258,000
A01226	Computer Allowance				17,000	17,000
A0122C	Adhoc Relief Allowance - 2015			184,000	184,000	184,000
A01233	Unattractive Area Allowance			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Unattractive Area Allowance			13,000	13,000	13,000
A0124H	Special Allowance-2021			228,000	228,000	228,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,463,000	2,463,000	2,463,000
A0124R	Adhoc Relief Allowance 2022			2,463,000	2,463,000	2,463,000
A0124X	Adhoc Relief Allowance 2023			8,862,000	8,862,000	8,862,000
A0125E	Adhoc Relief Allowance 2024			5,776,000	5,776,000	5,892,000
A0125P	Ad-Hoc Relief Allowance-2025				2,266,000	2,311,000
A0125Q	Disparity Reduction Allowance-2025				1,747,000	1,747,000
A03	TOTAL OPERATING EXPENSES			<u>15,463,000</u>	<u>15,495,000</u>	<u>1,485,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			28,000	28,000	31,000
A033	TOTAL UTILITIES			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A03303	Electricity			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Electricity			136,000	136,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,084,000</u>	<u>15,084,000</u>	<u>1,138,000</u>
A03801	Training - domestic			<u>154,000</u>	<u>154,000</u>	<u>169,000</u>
001	PITE Domestic			154,000	154,000	169,000
A03805	Travelling Allowance			<u>770,000</u>	<u>770,000</u>	<u>847,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KT4735	DISTRICT HEALTH SERVICES (EPI) KOHAT					
001	Travelling Allowance			770,000	770,000	847,000
A03806	Transportation of Goods			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Transportation of Goods			110,000	110,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,050,000</u>	<u>14,050,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	1,000
002	POL Charges for EPI Vaccinators			13,500,000	13,500,000	
A039	TOTAL GENERAL			<u>215,000</u>	<u>247,000</u>	<u>166,000</u>
A03901	Stationery			<u>68,000</u>	<u>100,000</u>	<u>6,000</u>
001	Stationery			68,000	100,000	6,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Printing and publication			15,000	15,000	17,000
A03903	Conference/Seminars/Workshops/ Symposia			110,000	110,000	121,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Others			22,000	22,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			1,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
KT4735	DISTRICT HEALTH SERVICES (EPI) KOHAT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>714,000</u>	<u>714,000</u>	<u>720,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>409,000</u>	<u>409,000</u>	<u>409,000</u>
A13101	Machinery and Equipment			<u>409,000</u>	<u>409,000</u>	<u>409,000</u>
001	Machinery and Equipment			409,000	409,000	409,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
DISTRICT HEALTH SERVICES (EPI) KOHAT				77,532,000	77,552,000	69,083,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
LK4740	District Health Officer (EPI) Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,719,000</u>	<u>49,503,000</u>	<u>50,629,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>20,415,000</u>	<u>20,415,000</u>	<u>21,437,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>4,767,000</u>	<u>4,767,000</u>	<u>5,007,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>4,767,000</u>	<u>4,767,000</u>	<u>5,007,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,192,000		1,252,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	2,231,000		2,343,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>15,648,000</u>	<u>15,648,000</u>	<u>16,430,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>15,648,000</u>	<u>15,648,000</u>	<u>16,430,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	4	4	1,940,000		2,037,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	7	7	3,382,000		3,551,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	22	22	9,328,000		9,794,000
E136	EPI TECHNICIAN	(BPS-06)	2	2	679,000		713,000
D112	Driver	(BPS-04)	1	1	319,000		335,000
A012	TOTAL ALLOWANCES				<u>26,304,000</u>	<u>29,088,000</u>	<u>29,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,302,000</u>	<u>29,086,000</u>	<u>29,190,000</u>
A01202	House Rent Allowance				1,499,000	1,499,000	1,499,000
A01203	Conveyance Allowance				1,465,000	1,465,000	1,465,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
LK4740	District Health Officer (EPI) Lakki Marwat					
A01207	Washing Allowance			56,000	56,000	56,000
A01208	Dress Allowance			56,000	56,000	56,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			763,000	763,000	763,000
A0121B	Health Professional Allowance			7,426,000	7,426,000	7,426,000
A0121M	Adhoc Relief Allowance - 2012			18,000	18,000	18,000
A0121T	Adhoc Relief Allowance 2013			207,000	207,000	207,000
A0122C	Adhoc Relief Allowance - 2015			141,000	141,000	141,000
A01233	Unattractive Area Allowance			<u>3,000</u>	<u>12,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			3,000	12,000	3,000
A0124C	Disparity Reduction Allowance			15,000	15,000	15,000
A0124H	Special Allowance-2021			173,000	173,000	173,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,845,000	1,845,000	1,845,000
A0124R	Adhoc Relief Allowance 2022			1,845,000	1,845,000	1,845,000
A0124X	Adhoc Relief Allowance 2023			6,633,000	6,633,000	6,633,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			4,122,000	4,122,000	4,204,000
A0125P	Ad-Hoc Relief Allowance-2025				1,553,000	1,584,000
A0125Q	Disparity Reduction Allowance-2025				1,222,000	1,222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>18,815,000</u>	<u>24,907,000</u>	<u>7,595,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>1,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	1,000	19,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Electricity			2,000	1,000	2,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
LK4740	District Health Officer (EPI) Lakki Marwat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,794,000</u>	<u>18,735,000</u>	<u>3,171,000</u>
A03805	Travelling Allowance			<u>125,000</u>	<u>400,000</u>	<u>138,000</u>
001	Travelling Allowance			125,000	400,000	138,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,662,000</u>	<u>18,328,000</u>	<u>3,025,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,750,000	6,416,000	3,025,000
002	POL Charges for EPI Vaccinators			11,912,000	11,912,000	
A039	TOTAL GENERAL			<u>4,002,000</u>	<u>6,170,000</u>	<u>4,403,000</u>
A03901	Stationery			<u>2,455,000</u>	<u>3,569,000</u>	<u>2,701,000</u>
001	Stationery			2,455,000	3,569,000	2,701,000
A03902	Printing and Publication			<u>1,045,000</u>	<u>1,500,000</u>	<u>1,150,000</u>
001	Printing and publication			1,045,000	1,500,000	1,150,000
A03903	Conference/Seminars/Workshops/Symposia			2,000	1,000	2,000
A03907	Advertising & Publicity			<u>250,000</u>	<u>500,000</u>	<u>275,000</u>
001	Advertising and Publicity			250,000	500,000	275,000
A03970	Others			<u>250,000</u>	<u>600,000</u>	<u>275,000</u>
001	Others			250,000	600,000	275,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,148,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,148,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,148,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
LK4740	District Health Officer (EPI) Lakki Marwat					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A06103	Cash awards			2,000	1,000	2,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,502,000</u>	<u>4,900,000</u>	<u>3,852,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
A13001	Transport			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
001	Transport			2,000,000	3,000,000	2,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,650,000</u>
A13101	Machinery and Equipment			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,650,000</u>
001	Machinery and Equipment			1,500,000	1,600,000	1,650,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>300,000</u>	<u>2,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
LK4740	District Health Officer (EPI) Lakki Marwat			
A13201	Furniture and Fixture			
				2,000
				300,000
				2,000
District Health Officer (EPI) Lakki Marwat				69,042,000
				81,462,000
				62,082,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
MA4669	District Health Officer (EPI) Mahsehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,277,000</u>	<u>104,851,000</u>	<u>106,977,000</u>
A011	TOTAL PAY		92	92	<u>39,344,000</u>	<u>39,358,000</u>	<u>41,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>9,009,000</u>	<u>9,009,000</u>	<u>9,461,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>9,009,000</u>	<u>9,009,000</u>	<u>9,461,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	6	6	3,576,000		3,755,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	10	10	3,715,000		3,901,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
D830	DIVISIONAL SUPPORT OFFICER (DSO)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		72	72	<u>30,335,000</u>	<u>30,349,000</u>	<u>31,850,000</u>
A01151	Total Basic Pay Other Staff		72	72	<u>30,312,000</u>	<u>30,312,000</u>	<u>31,827,000</u>
C185	Cold Chain Supervisor	(BPS-14)	2	2	527,000		553,000
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	6	6	2,897,000		3,042,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	10	10	4,837,000		5,079,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	44	44	18,669,000		19,602,000
C609	Cold Chain Technician/Refrigerator	(BPS-12)	1	1	429,000		450,000
C183	Cold Chain Operator	(BPS-09)	3	3	1,012,000		1,063,000
E136	EPI TECHNICIAN	(BPS-06)	3	3	1,012,000		1,063,000
D112	Driver	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
MA4669	District Health Officer (EPI) Mahsehra						
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				23,000	37,000	23,000
A012	TOTAL ALLOWANCES				<u>59,933,000</u>	<u>65,493,000</u>	<u>65,666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,679,000</u>	<u>65,239,000</u>	<u>65,412,000</u>
A01202	House Rent Allowance				3,427,000	3,427,000	3,427,000
A01203	Conveyance Allowance				3,451,000	3,451,000	3,451,000
A01207	Washing Allowance				107,000	107,000	107,000
A01208	Dress Allowance				114,000	114,000	114,000
A0120D	Integrated Allowance				65,000	65,000	65,000
A01217	Medical Allowance				1,744,000	1,744,000	1,744,000
A0121B	Health Professional Allowance				15,866,000	15,866,000	15,866,000
A0121T	Adhoc Relief Allowance 2013				468,000	468,000	468,000
A01226	Computer Allowance					3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				323,000	323,000	323,000
A0122N	Special Conveyance Allowance to Disbalded Employees				28,000	72,000	28,000
A01233	Unattractive Area Allowance				<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Unattractive Area Allowance				9,000	9,000	9,000
A0124H	Special Allowance-2021				331,000	331,000	331,000
A0124L	Weather Allowance				110,000	110,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,459,000	4,459,000	4,459,000
A0124R	Adhoc Relief Allowance 2022				4,457,000	4,457,000	4,457,000
A0124X	Adhoc Relief Allowance 2023				15,884,000	15,884,000	15,884,000
A01250	Incentive Allowance				<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001	Incentive Allowance				125,000	125,000	125,000
A01257	RC Allowance				6,000	24,000	6,000
A0125E	Adhoc Relief Allowance 2024				8,705,000	8,705,000	8,879,000
A0125P	Ad-Hoc Relief Allowance-2025					3,047,000	3,108,000
A0125Q	Disparity Reduction Allowance-2025					2,448,000	2,448,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MA4669	District Health Officer (EPI) Mahsehra					
A01278	Leave Salary			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
001	Leave Salary			253,000	253,000	253,000
A03	TOTAL OPERATING EXPENSES			<u>17,272,000</u>	<u>17,449,000</u>	<u>2,083,000</u>
A033	TOTAL UTILITIES			<u>682,000</u>	<u>750,000</u>	<u>750,000</u>
A03303	Electricity			<u>682,000</u>	<u>750,000</u>	<u>750,000</u>
001	Electricity			682,000	750,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,534,000</u>	<u>16,569,000</u>	<u>1,271,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	200,000	182,000
A03807	P.O.L Charges A.planes			<u>16,369,000</u>	<u>16,369,000</u>	<u>1,089,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			990,000	990,000	1,089,000
002	POL Charges for EPI Vaccinators			15,379,000	15,379,000	
A039	TOTAL GENERAL			<u>56,000</u>	<u>130,000</u>	<u>62,000</u>
A03901	Stationery			<u>41,000</u>	<u>80,000</u>	<u>45,000</u>
001	Stationery			41,000	80,000	45,000
A03970	Others			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others			15,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>8,166,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>8,166,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	8,166,000	1,000
A09	TOTAL PHYSICAL ASSETS					<u>300,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>300,000</u>
A09201	Hardware					300,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MA4669	District Health Officer (EPI) Mahsehra					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>183,000</u>	<u>200,000</u>	<u>201,000</u>
A130	TOTAL TRANSPORT			<u>183,000</u>	<u>200,000</u>	<u>201,000</u>
A13001	Transport			<u>183,000</u>	<u>200,000</u>	<u>201,000</u>
001	Transport			183,000	200,000	201,000
District Health Officer (EPI) Mahsehra				116,733,000	130,666,000	109,562,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
MD4632	District Health Officer EPI Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,493,000</u>	<u>56,888,000</u>	<u>58,180,000</u>
A011	TOTAL PAY		56	56	<u>23,796,000</u>	<u>23,796,000</u>	<u>24,987,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,363,000</u>	<u>5,363,000</u>	<u>5,632,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>5,363,000</u>	<u>5,363,000</u>	<u>5,632,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	3	3	1,788,000		1,877,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	2,231,000		2,343,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>18,433,000</u>	<u>18,433,000</u>	<u>19,355,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>18,433,000</u>	<u>18,433,000</u>	<u>19,355,000</u>
C185	Cold Chain Supervisor	(BPS-14)	2	2	527,000		553,000
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3	1,455,000		1,528,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	7	7	3,382,000		3,551,000
C572	CLINICAL TECHN. PRY HEALTH CARE (MULTI P	(BPS-12)	20	20	8,482,000		8,906,000
C609	Cold Chain Technician/Refrigerator	(BPS-12)	1	1	859,000		902,000
C183	Cold Chain Operator	(BPS-09)	3	3	1,012,000		1,063,000
E136	EPI TECHNICIAN	(BPS-06)	8	8	2,716,000		2,852,000
A012	TOTAL ALLOWANCES				<u>30,697,000</u>	<u>33,092,000</u>	<u>33,193,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,695,000</u>	<u>33,090,000</u>	<u>33,191,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MD4632	District Health Officer EPI Malakand					
A01202	House Rent Allowance			1,695,000	1,695,000	1,695,000
A01203	Conveyance Allowance			1,631,000	1,631,000	1,631,000
A01207	Washing Allowance			97,000	97,000	97,000
A01208	Dress Allowance			97,000	97,000	97,000
A0120D	Integrated Allowance			58,000	58,000	58,000
A01217	Medical Allowance			869,000	869,000	869,000
A0121B	Health Professional Allowance			8,057,000	8,057,000	8,057,000
A0121T	Adhoc Relief Allowance 2013			242,000	242,000	242,000
A0122C	Adhoc Relief Allowance - 2015			171,000	171,000	171,000
A01233	Unattractive Area Allowance			<u>602,000</u>	<u>602,000</u>	<u>602,000</u>
001	Unattractive Area Allowance			602,000	602,000	602,000
A01238	Charge allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			198,000	198,000	198,000
A0124L	Weather Allowance			660,000	660,000	660,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,250,000	2,250,000	2,250,000
A0124R	Adhoc Relief Allowance 2022			2,250,000	2,250,000	2,250,000
A0124X	Adhoc Relief Allowance 2023			8,139,000	8,139,000	8,139,000
A0125E	Adhoc Relief Allowance 2024			3,678,000	3,678,000	3,752,000
A0125P	Ad-Hoc Relief Allowance-2025				1,341,000	1,368,000
A0125Q	Disparity Reduction Allowance-2025				1,054,000	1,054,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>17,926,000</u>	<u>15,727,000</u>	<u>4,707,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
001	Electricity			1,364,000	1,364,000	1,500,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MD4632	District Health Officer EPI Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,648,000</u>	<u>13,648,000</u>	<u>2,420,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Travelling Allowance			1,100,000	1,100,000	1,210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,548,000</u>	<u>12,548,000</u>	<u>1,210,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,210,000
002	POL Charges for EPI Vaccinators			11,448,000	11,448,000	
A039	TOTAL GENERAL			<u>2,897,000</u>	<u>698,000</u>	<u>768,000</u>
A03901	Stationery			<u>477,000</u>	<u>477,000</u>	<u>525,000</u>
001	Stationery			477,000	477,000	525,000
A03919	Payments to Other for Service Rendered			<u>2,200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			2,200,000	1,000	1,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Others			220,000	220,000	242,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
MD4632	District Health Officer EPI Malakand						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,146,000</u>	<u>1,146,000</u>	<u>1,261,000</u>
A130	TOTAL TRANSPORT				<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
A13001	Transport				<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001	Transport				273,000	273,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>818,000</u>	<u>818,000</u>	<u>900,000</u>
A13101	Machinery and Equipment				<u>818,000</u>	<u>818,000</u>	<u>900,000</u>
001	Machinery and Equipment				818,000	818,000	900,000
A132	TOTAL FURNITURE AND FIXTURE				<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture				55,000	55,000	61,000
District Health Officer EPI Malakand					73,569,000	73,765,000	64,152,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
MR4923	District Health Officer (EPI) MARDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>173,908,000</u>	<u>184,697,000</u>	<u>188,349,000</u>
A011	TOTAL PAY		<u>169</u>	<u>169</u>	<u>71,478,000</u>	<u>71,478,000</u>	<u>75,051,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>	<u>11,892,000</u>	<u>11,892,000</u>	<u>12,487,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>11,892,000</u>	<u>11,892,000</u>	<u>12,487,000</u>
D806	DISTRICT SURVEILLANCE OFFICER (BPS-17)		1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4	4	2,384,000		2,503,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		22	22	8,164,000		8,572,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>140</u>	<u>140</u>	<u>59,586,000</u>	<u>59,586,000</u>	<u>62,564,000</u>
A01151	Total Basic Pay Other Staff		<u>140</u>	<u>140</u>	<u>59,586,000</u>	<u>59,586,000</u>	<u>62,564,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR (BPS-14)		8	8	3,867,000		4,060,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		25	25	12,086,000		12,690,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		87	87	36,910,000		38,756,000
C182	Cold Chain Technician (BPS-06)		1	1	347,000		364,000
D112	Driver (BPS-06)		1	1	347,000		364,000
E136	EPI TECHNICIAN (BPS-06)		16	16	5,419,000		5,690,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
N005	Naib Qasid (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>102,430,000</u>	<u>113,219,000</u>	<u>113,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>102,428,000</u>	<u>112,867,000</u>	<u>113,296,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MR4923	District Health Officer (EPI) MARDAN					
A01202	House Rent Allowance			5,895,000	5,895,000	5,895,000
A01203	Conveyance Allowance			5,713,000	5,713,000	5,713,000
A01207	Washing Allowance			273,000	273,000	273,000
A01208	Dress Allowance			273,000	273,000	273,000
A0120D	Integrated Allowance			164,000	164,000	164,000
A01217	Medical Allowance			3,014,000	3,014,000	3,014,000
A0121B	Health Professional Allowance			28,721,000	28,721,000	28,721,000
A0121T	Adhoc Relief Allowance 2013			858,000	858,000	858,000
A0122C	Adhoc Relief Allowance - 2015			580,000	580,000	580,000
A0122N	Special Conveyance Allowance to Disbalded Employees			152,000	152,000	152,000
A0124H	Special Allowance-2021			582,000	582,000	582,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,284,000	7,284,000	7,284,000
A0124R	Adhoc Relief Allowance 2022			7,285,000	7,285,000	7,285,000
A0124X	Adhoc Relief Allowance 2023			25,992,000	25,992,000	25,992,000
A01251	Mess Allowance			21,000	21,000	21,000
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			15,619,000	15,619,000	15,931,000
A0125P	Ad-Hoc Relief Allowance-2025				5,845,000	5,962,000
A0125Q	Disparity Reduction Allowance-2025				4,594,000	4,594,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>352,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>351,000</u>	<u>1,000</u>
001	Leave Salary			1,000	351,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>17,704,000</u>	<u>17,741,000</u>	<u>998,000</u>
A032	TOTAL COMMUNICATIONS			<u>138,000</u>	<u>146,000</u>	<u>160,000</u>
A03201	Postage and Telegraph			2,000	10,000	10,000
A03202	Telephone and Trunk Call			136,000	136,000	150,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MR4923	District Health Officer (EPI) MARDAN					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,410,000</u>	<u>17,410,000</u>	<u>666,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	55,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,355,000</u>	<u>17,355,000</u>	<u>605,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	605,000
002	POL Charges for EPI Vaccinators			16,805,000	16,805,000	
A039	TOTAL GENERAL			<u>156,000</u>	<u>185,000</u>	<u>172,000</u>
A03901	Stationery			<u>68,000</u>	<u>80,000</u>	<u>75,000</u>
001	Stationery			68,000	80,000	75,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Printing and publication			33,000	50,000	36,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>760,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>760,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	760,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>621,000</u>	<u>670,000</u>	<u>683,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Transport			400,000	400,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
MR4923	District Health Officer (EPI) MARDAN					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	50,000	1,000
District Health Officer (EPI) MARDAN				192,234,000	203,868,000	190,031,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
NR4651	District Health Officer (EPI) Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,595,000</u>	<u>106,504,000</u>	<u>108,811,000</u>
A011	TOTAL PAY		98	98	<u>40,944,000</u>	<u>40,944,000</u>	<u>42,991,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>6,847,000</u>	<u>6,847,000</u>	<u>7,190,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>6,847,000</u>	<u>6,847,000</u>	<u>7,190,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	1,788,000		1,877,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	10	10	3,715,000		3,901,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>34,097,000</u>	<u>34,097,000</u>	<u>35,801,000</u>
A01151	Total Basic Pay Other Staff		82	82	<u>34,097,000</u>	<u>34,097,000</u>	<u>35,801,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	5	5	2,426,000		2,547,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	14	14	6,764,000		7,102,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	42	42	17,824,000		18,715,000
E136	EPI TECHNICIAN	(BPS-06)	20	20	6,764,000		7,102,000
D112	Driver	(BPS-04)	1	1	319,000		335,000
A012	TOTAL ALLOWANCES				<u>59,651,000</u>	<u>65,560,000</u>	<u>65,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,650,000</u>	<u>65,559,000</u>	<u>65,819,000</u>
A01202	House Rent Allowance				3,327,000	3,327,000	3,327,000
A01203	Conveyance Allowance				3,129,000	3,129,000	3,129,000
A01207	Washing Allowance				250,000	250,000	250,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
NR4651	District Health Officer (EPI) Nowshera					
A01208	Dress Allowance			250,000	250,000	250,000
A0120D	Integrated Allowance			150,000	150,000	150,000
A0120Q	Fixed Daily Allowance			12,000	12,000	12,000
A01217	Medical Allowance			1,787,000	1,787,000	1,787,000
A0121B	Health Professional Allowance			17,453,000	17,453,000	17,453,000
A0121T	Adhoc Relief Allowance 2013			382,000	382,000	382,000
A0122C	Adhoc Relief Allowance - 2015			289,000	289,000	289,000
A0124H	Special Allowance-2021			334,000	334,000	334,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,010,000	4,010,000	4,010,000
A0124R	Adhoc Relief Allowance 2022			4,090,000	4,090,000	4,090,000
A0124X	Adhoc Relief Allowance 2023			14,425,000	14,425,000	14,425,000
A01257	RC Allowance			12,000	12,000	12,000
A0125E	Adhoc Relief Allowance 2024			9,750,000	9,750,000	9,945,000
A0125P	Ad-Hoc Relief Allowance-2025				3,225,000	3,290,000
A0125Q	Disparity Reduction Allowance-2025				2,684,000	2,684,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>16,381,000</u>	<u>16,476,000</u>	<u>262,000</u>
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	
001	Electricity			2,000	2,000	
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	
A03601	Fuel			2,000	2,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,356,000</u>	<u>16,465,000</u>	<u>241,000</u>
A03801	Training - domestic			<u>2,000</u>	<u>2,000</u>	
001	PITE Domestic			2,000	2,000	
A03805	Travelling Allowance			<u>40,000</u>	<u>150,000</u>	<u>44,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
NR4651	District Health Officer (EPI) Nowshera					
001	Travelling Allowance			40,000	150,000	44,000
A03806	Transportation of Goods			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	1,000	2,000
A03807	P.O.L Charges A.planes			<u>16,312,000</u>	<u>16,312,000</u>	<u>195,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			177,000	177,000	195,000
002	POL Charges for EPI Vaccinators			16,135,000	16,135,000	
A039	TOTAL GENERAL			<u>21,000</u>	<u>7,000</u>	<u>21,000</u>
A03901	Stationery				<u>1,000</u>	
001	Stationery				1,000	
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000	2,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000	2,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>1,000</u>	
001	Payments to Others for Service Rendered			2,000	1,000	
A03970	Others			<u>15,000</u>	<u>1,000</u>	<u>17,000</u>
001	Others			15,000	1,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
NR4651	District Health Officer (EPI) Nowshera						
A09601	Plant and Machinery				1,000	1,000	1,000
001	Plant and Machinery				1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	1,000	1,000
A09701	Furniture and fixtures				1,000	1,000	1,000
001	Furniture & Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				586,000	750,000	644,000
A130	TOTAL TRANSPORT				292,000	300,000	321,000
A13001	Transport				292,000	300,000	321,000
001	Transport				292,000	300,000	321,000
A131	TOTAL MACHINERY AND EQUIPMENT				220,000	300,000	242,000
A13101	Machinery and Equipment				220,000	300,000	242,000
001	Machinery and Equipment				220,000	300,000	242,000
A132	TOTAL FURNITURE AND FIXTURE				74,000	150,000	81,000
A13201	Furniture and Fixture				74,000	150,000	81,000
District Health Officer (EPI) Nowshera					117,566,000	123,734,000	109,721,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
PA4068	District Health Officer EPI Kolai Pallas Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,571,000</u>	<u>31,594,000</u>	<u>32,308,000</u>
A011	TOTAL PAY		28	28	<u>13,236,000</u>	<u>13,236,000</u>	<u>13,898,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>13,236,000</u>	<u>13,236,000</u>	<u>13,898,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>13,236,000</u>	<u>13,236,000</u>	<u>13,898,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3	1,455,000		1,528,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	22	22	10,617,000		11,148,000
L078	Lady Health Supervisor	(BPS-11)	1	1	485,000		509,000
E136	EPI TECHNICIAN	(BPS-06)	2	2	679,000		713,000
A012	TOTAL ALLOWANCES				<u>17,335,000</u>	<u>18,358,000</u>	<u>18,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,335,000</u>	<u>18,358,000</u>	<u>18,410,000</u>
A01202	House Rent Allowance				963,000	963,000	963,000
A01203	Conveyance Allowance				937,000	937,000	937,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				2,000	2,000	2,000
A01217	Medical Allowance				505,000	505,000	505,000
A0121B	Health Professional Allowance				4,886,000	4,886,000	4,886,000
A0121T	Adhoc Relief Allowance 2013				139,000	139,000	139,000
A0122C	Adhoc Relief Allowance - 2015				97,000	97,000	97,000
A01233	Unattractive Area Allowance				<u>505,000</u>	<u>505,000</u>	<u>505,000</u>
001	Unattractive Area Allowance				505,000	505,000	505,000
A0124H	Special Allowance-2021				11,000	11,000	11,000
A0124K	Lady Health Workers (LHWs) Allowance				38,000	38,000	38,000
A0124L	Weather Allowance				550,000	550,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,208,000	1,208,000	1,208,000
A0124R	Adhoc Relief Allowance 2022				1,208,000	1,208,000	1,208,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PA4068	District Health Officer EPI Kolai Pallas Kohistan					
A0124X	Adhoc Relief Allowance 2023			4,236,000	4,236,000	4,236,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			2,043,000	2,043,000	2,084,000
A0125P	Ad-Hoc Relief Allowance-2025				570,000	581,000
A0125Q	Disparity Reduction Allowance-2025				453,000	453,000
A03	TOTAL OPERATING EXPENSES			<u>3,946,000</u>	<u>3,480,000</u>	<u>1,157,000</u>
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>660,000</u>	<u>1,000</u>	<u>726,000</u>
A03601	Fuel			660,000	1,000	726,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,153,000</u>	<u>3,294,000</u>	<u>285,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	300,000	242,000
A03806	Transportation of Goods			<u>39,000</u>	<u>100,000</u>	<u>43,000</u>
001	Transportation of Goods			39,000	100,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,894,000</u>	<u>2,894,000</u>	
002	POL Charges for EPI Vaccinators			2,894,000	2,894,000	
A039	TOTAL GENERAL			<u>132,000</u>	<u>184,000</u>	<u>145,000</u>
A03901	Stationery				<u>1,000</u>	
001	Stationery				1,000	
A03902	Printing and Publication			<u>44,000</u>	<u>70,000</u>	<u>48,000</u>
001	Printing and publication			44,000	70,000	48,000
A03903	Conference/Seminars/Workshops/ Symposia			33,000	33,000	36,000
A03970	Others			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
001	Others			55,000	80,000	61,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PA4068	District Health Officer EPI Kolai Pallas Kohistan					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
A130	TOTAL TRANSPORT			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
A13001	Transport			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
001	Transport			546,000	546,000	601,000
District Health Officer EPI Kolai Pallas Kohistan				35,065,000	35,622,000	34,068,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
PR8670	Expanded Program of Immunization (EPI)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,189,000</u>	<u>64,434,000</u>	<u>100,774,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>65,126,000</u>	<u>29,842,000</u>	<u>66,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>22,717,000</u>	<u>22,717,000</u>	<u>23,854,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>22,717,000</u>	<u>22,717,000</u>	<u>23,854,000</u>
D063	Director (BPS-19)		1	1	1,760,000		1,848,000
D028	Deputy Director (BPS-18)		5	5	6,584,000		6,913,000
E128	Epidemiologist (BPS-18)		1	1	762,000		800,000
F210	Financial Management Specialist (BPS-18)		1	1	762,000		800,000
M223	Monitoring & Evaluation Specialist (BPS-18)		1	1	762,000		800,000
SP12	SURVEILLANCE OFFICER (BPS-18)		1	1	762,000		800,000
D210	Data Analyst (BPS-17)		2	2	2,093,000		2,198,000
P373	Procurement Officer (BPS-17)		1	1	1,053,000		1,106,000
A005	Accountant (BPS-16)		1	1	818,000		859,000
A057	Assistant (BPS-16)		1	1	818,000		859,000
C082	Computer Operator (BPS-16)		3	3	2,453,000		2,576,000
C456	Cold Chain Engineer (BPS-16)		1	1	818,000		859,000
D651	District Monitoring Officer (BPS-16)		1	1	818,000		859,000
N046	Network Administrator (BPS-16)		1	1	818,000		859,000
P312	Programme Analyst (BPS-16)		1	1	818,000		859,000
S129	Store Officer (BPS-16)		1	1	818,000		859,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>42,409,000</u>	<u>7,125,000</u>	<u>42,766,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>7,125,000</u>	<u>7,125,000</u>	<u>7,482,000</u>
C185	Cold Chain Supervisor (BPS-14)		2	2	693,000		728,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
PR8670	Expanded Program of Immunization (EPI)						
C609	Cold Chain Technician/Refrigerator	(BPS-12)	1	1	347,000		364,000
C183	Cold Chain Operator	(BPS-09)	3	3	1,040,000		1,092,000
G013	Generator Operator	(BPS-05)	1	1	374,000		393,000
D112	Driver	(BPS-04)	8	8	2,730,000		2,867,000
P047	Plumber	(BPS-04)	1	1	347,000		364,000
L135	Loader	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	3	3	970,000		1,019,000
S162	Sweeper	(BPS-03)	1	1	319,000		335,000
A01156	Total Pay of Contract Staff				<u>35,284,000</u>		<u>35,284,000</u>
A012	TOTAL ALLOWANCES				<u>31,063,000</u>	<u>34,592,000</u>	<u>34,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,063,000</u>	<u>34,246,000</u>	<u>34,154,000</u>
A01202	House Rent Allowance				3,813,000	3,813,000	3,813,000
A01203	Conveyance Allowance				1,744,000	1,744,000	1,744,000
A01207	Washing Allowance				206,000	206,000	206,000
A01208	Dress Allowance				208,000	208,000	208,000
A0120D	Integrated Allowance				124,000	124,000	124,000
A0120E	Housing Subsidy Allowance				511,000	511,000	511,000
A01217	Medical Allowance				852,000	852,000	852,000
A0121B	Health Professional Allowance				6,432,000	6,432,000	6,432,000
A0121T	Adhoc Relief Allowance 2013				138,000	138,000	138,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				105,000	105,000	105,000
A01236	Deputation Allowance					21,000	21,000
A0124C	Disparity Reduction Allowance				24,000	24,000	24,000
A0124G	IT Professional Allowance				1,227,000	1,227,000	1,227,000
A0124H	Special Allowance-2021				717,000	717,000	717,000
A0124L	Weather Allowance				330,000	330,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,171,000	1,171,000	1,171,000
A0124R	Adhoc Relief Allowance 2022				2,049,000	2,049,000	2,049,000
A0124X	Adhoc Relief Allowance 2023				6,954,000	6,954,000	6,954,000
A01252	Non Practising Allowance				296,000	296,000	296,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8670	Expanded Program of Immunization (EPI)					
A0125E	Adhoc Relief Allowance 2024			4,139,000	4,353,000	4,222,000
A0125P	Ad-Hoc Relief Allowance-2025				1,972,000	2,011,000
A0125Q	Disparity Reduction Allowance-2025				976,000	976,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>346,000</u>	
A01274	Medical Charges				346,000	
A03	TOTAL OPERATING EXPENSES			<u>4,046,966,000</u>	<u>5,588,856,000</u>	<u>5,551,628,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,608,000</u>	<u>14,574,000</u>	<u>17,168,000</u>
A03201	Postage and Telegraph			44,000	44,000	48,000
A03202	Telephone and Trunk Call			164,000	164,000	180,000
A03204	Electronic Communication			<u>15,400,000</u>	<u>14,366,000</u>	<u>16,940,000</u>
001	Electronic Communication			15,400,000	14,366,000	16,940,000
A033	TOTAL UTILITIES			<u>3,000,000</u>	<u>2,000,000</u>	<u>3,300,000</u>
A03303	Electricity			<u>3,000,000</u>	<u>2,000,000</u>	<u>3,300,000</u>
001	Electricity			3,000,000	2,000,000	3,300,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03601	Fuel			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,932,000</u>	<u>19,220,000</u>	<u>20,825,000</u>
A03801	Training - domestic			<u>3,850,000</u>	<u>3,850,000</u>	<u>4,235,000</u>
001	PITE Domestic			3,850,000	3,850,000	4,235,000
A03805	Travelling Allowance			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,530,000</u>
001	Travelling Allowance			2,300,000	2,300,000	2,530,000
A03806	Transportation of Goods			<u>132,000</u>	<u>420,000</u>	<u>145,000</u>
001	Transportation of Goods			132,000	420,000	145,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,650,000</u>	<u>12,650,000</u>	<u>13,915,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
PR8670	Expanded Program of Immunization (EPI)				
001	POL Charges A.planes H.coptors S.cars for Generator		12,650,000	12,650,000	13,915,000
A039	TOTAL GENERAL		<u>4,009,425,000</u>	<u>5,553,061,000</u>	<u>5,510,334,000</u>
A03901	Stationery		<u>275,000</u>	<u>400,000</u>	<u>303,000</u>
001	Stationery		275,000	400,000	303,000
A03902	Printing and Publication		<u>184,000</u>	<u>300,000</u>	<u>202,000</u>
001	Printing and publication		184,000	300,000	202,000
A03903	Conference/Seminars/Workshops/ Symposia		3,667,000	3,000,000	4,000,000
A03907	Advertising & Publicity		<u>5,000,000</u>	<u>4,000,000</u>	<u>5,500,000</u>
001	Advertising and Publicity		5,000,000	4,000,000	5,500,000
A03927	Purchase of Drug and Medicines		<u>4,000,000,000</u>	<u>5,544,961,000</u>	<u>5,500,000,000</u>
005	Purchase of Drugs, Medicines & Vaccines		4,000,000,000	5,544,961,000	5,500,000,000
A03970	Others		<u>299,000</u>	<u>400,000</u>	<u>329,000</u>
001	Others		253,000	400,000	278,000
282	Districts Operational Budget		46,000		51,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	
A05270	To Others		<u>1,000</u>	<u>1,000</u>	
001	To Others		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	<u>504,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
003	I.T. Equipment		1,000	1,000	500,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8670	Expanded Program of Immunization (EPI)					
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,046,000</u>	<u>2,046,000</u>	<u>2,251,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A13001	Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001	Transport			1,500,000	1,500,000	1,650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
A13101	Machinery and Equipment			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
001	Machinery and Equipment			546,000	546,000	601,000
Expanded Program of Immunization (EPI)				4,145,208,000	5,655,343,000	5,655,158,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
PR8862	DISTRICT HEALTH OFFICER PESHAWAR (EPI)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>185,719,000</u>	<u>177,384,000</u>	<u>199,590,000</u>
A011	TOTAL PAY		<u>180</u>	<u>180</u>	<u>75,178,000</u>	<u>56,913,000</u>	<u>78,937,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>11,753,000</u>	<u>11,753,000</u>	<u>12,341,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>11,753,000</u>	<u>11,753,000</u>	<u>12,341,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	5	5	2,980,000		3,129,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	20	20	7,429,000		7,800,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>152</u>	<u>152</u>	<u>63,425,000</u>	<u>45,160,000</u>	<u>66,596,000</u>
A01151	Total Basic Pay Other Staff		<u>152</u>	<u>152</u>	<u>63,425,000</u>	<u>45,160,000</u>	<u>66,596,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	14	14	6,764,000		7,102,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	21	21	10,160,000		10,668,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	81	81	34,359,000		36,077,000
E136	EPI TECHNICIAN	(BPS-06)	35	35	11,837,000		12,429,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>110,541,000</u>	<u>120,471,000</u>	<u>120,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>110,540,000</u>	<u>120,290,000</u>	<u>120,652,000</u>
A01202	House Rent Allowance				12,198,000	12,198,000	12,198,000
A01203	Conveyance Allowance				5,641,000	5,641,000	5,641,000
A01207	Washing Allowance				471,000	471,000	471,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8862	DISTRICT HEALTH OFFICER PESHAWAR (EPI)					
A01208	Dress Allowance			471,000	471,000	471,000
A0120D	Integrated Allowance			284,000	284,000	284,000
A0120E	Housing Subsidy Allowance			692,000	692,000	692,000
A0120Q	Fixed Daily Allowance			20,000	20,000	20,000
A01217	Medical Allowance			2,885,000	2,885,000	2,885,000
A0121B	Health Professional Allowance			28,556,000	28,556,000	28,556,000
A0121T	Adhoc Relief Allowance 2013			843,000	843,000	843,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			603,000	603,000	603,000
A0122N	Special Conveyance Allowance to Disbaled Employees			256,000	256,000	256,000
A01233	Unattractive Area Allowance			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001	Unattractive Area Allowance			19,000	19,000	19,000
A01242	Consolidation travelling allowance			1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021			69,000	69,000	69,000
A0124H	Special Allowance-2021			610,000	610,000	610,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,687,000	7,687,000	7,687,000
A0124R	Adhoc Relief Allowance 2022			7,724,000	7,724,000	7,724,000
A0124X	Adhoc Relief Allowance 2023			27,765,000	27,765,000	27,765,000
A01257	RC Allowance			15,000	16,000	15,000
A0125E	Adhoc Relief Allowance 2024			13,709,000	13,726,000	13,983,000
A0125P	Ad-Hoc Relief Allowance-2025				5,290,000	5,396,000
A0125Q	Disparity Reduction Allowance-2025				4,424,000	4,424,000
A01270	Other				18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>181,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>181,000</u>	<u>1,000</u>
001	Medical Charges			1,000	181,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>11,871,000</u>	<u>12,271,000</u>	<u>12,998,000</u>
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8862	DISTRICT HEALTH OFFICER PESHAWAR (EPI)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,442,000</u>	<u>11,612,000</u>	<u>12,586,000</u>
A03801	Training - domestic			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	PITE Domestic			2,000	2,000	2,000
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	110,000	121,000
A03806	Transportation of Goods			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
001	Transportation of Goods			330,000	500,000	363,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,000,000</u>	<u>11,000,000</u>	<u>12,100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			11,000,000	11,000,000	12,100,000
A039	TOTAL GENERAL			<u>427,000</u>	<u>657,000</u>	<u>410,000</u>
A03901	Stationery			<u>205,000</u>	<u>300,000</u>	<u>226,000</u>
001	Stationery			205,000	300,000	226,000
A03902	Printing and Publication			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Printing and publication			165,000	300,000	182,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000	2,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	
001	Others			55,000	55,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>6,148,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>6,148,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	6,148,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
PR8862	DISTRICT HEALTH OFFICER PESHAWAR (EPI)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,101,000</u>	<u>2,419,000</u>	<u>2,311,000</u>
A130	TOTAL TRANSPORT			<u>682,000</u>	<u>1,000,000</u>	<u>750,000</u>
A13001	Transport			<u>682,000</u>	<u>1,000,000</u>	<u>750,000</u>
001	Transport			682,000	1,000,000	750,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
A13101	Machinery and Equipment			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,500,000</u>
001	Machinery and Equipment			1,364,000	1,364,000	1,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
DISTRICT HEALTH OFFICER PESHAWAR (EPI)				199,693,000	198,223,000	214,901,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
SH4622	District Health Officer EPI SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,281,000</u>	<u>60,524,000</u>	<u>61,738,000</u>
A011	TOTAL PAY		62	62	<u>25,239,000</u>	<u>25,239,000</u>	<u>26,502,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,545,000</u>	<u>4,545,000</u>	<u>4,774,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,545,000</u>	<u>4,545,000</u>	<u>4,774,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		626,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	2,231,000		2,343,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
D825	DISTRICT MONITORING COORDINATOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>20,694,000</u>	<u>20,694,000</u>	<u>21,728,000</u>
A01151	Total Basic Pay Other Staff		51	51	<u>20,694,000</u>	<u>20,694,000</u>	<u>21,728,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	3	3	1,455,000		1,528,000
S338	Senior PHC Technician (MCH)	(BPS-14)	6	6	2,897,000		3,042,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	25	25	10,603,000		11,133,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
C182	Cold Chain Technician	(BPS-06)	1	1	347,000		364,000
E136	EPI TECHNICIAN	(BPS-06)	12	12	4,061,000		4,264,000
D112	Driver	(BPS-04)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SH4622	District Health Officer EPI SHANGLA					
A012	TOTAL ALLOWANCES			<u>32,042,000</u>	<u>35,285,000</u>	<u>35,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,041,000</u>	<u>35,284,000</u>	<u>35,235,000</u>
A01202	House Rent Allowance			1,871,000	1,871,000	1,871,000
A01203	Conveyance Allowance			1,797,000	1,797,000	1,797,000
A01207	Washing Allowance			181,000	181,000	181,000
A01208	Dress Allowance			181,000	181,000	181,000
A0120D	Integrated Allowance			44,000	44,000	44,000
A01217	Medical Allowance			983,000	983,000	983,000
A0121B	Health Professional Allowance			9,148,000	9,148,000	9,148,000
A0121T	Adhoc Relief Allowance 2013			131,000	131,000	131,000
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			95,000	95,000	95,000
A01233	Unattractive Area Allowance			<u>666,000</u>	<u>666,000</u>	<u>666,000</u>
001	Unattractive Area Allowance			666,000	666,000	666,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			207,000	207,000	207,000
A0124L	Weather Allowance			500,000	681,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,000,000	2,000,000	2,000,000
A0124R	Adhoc Relief Allowance 2022			2,000,000	2,000,000	2,000,000
A0124X	Adhoc Relief Allowance 2023			7,265,000	7,265,000	7,265,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			4,970,000	4,970,000	5,069,000
A0125P	Ad-Hoc Relief Allowance-2025				1,643,000	1,676,000
A0125Q	Disparity Reduction Allowance-2025				1,401,000	1,401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>19,326,000</u>	<u>20,674,000</u>	<u>7,096,000</u>
A032	TOTAL COMMUNICATIONS			<u>123,000</u>	<u>168,000</u>	<u>136,000</u>
A03201	Postage and Telegraph			55,000	100,000	61,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SH4622	District Health Officer EPI SHANGLA					
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A033	TOTAL UTILITIES				<u>300,000</u>	<u>300,000</u>
A03303	Electricity				300,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>982,000</u>	<u>990,000</u>	<u>1,080,000</u>
A03402	Rent for Office Building			982,000	990,000	1,080,000
A036	TOTAL MOTOR VEHICLES			<u>2,202,000</u>	<u>2,302,000</u>	<u>2,422,000</u>
A03601	Fuel			2,200,000	2,300,000	2,420,000
A03603	Registration			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,574,000</u>	<u>15,704,000</u>	<u>2,662,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Travelling Allowance			1,100,000	1,100,000	1,210,000
A03806	Transportation of Goods			<u>220,000</u>	<u>350,000</u>	<u>242,000</u>
001	Transportation of Goods			220,000	350,000	242,000
A03807	P.O.L Charges A.planes			<u>14,254,000</u>	<u>14,254,000</u>	<u>1,210,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,210,000
002	POL Charges for EPI Vaccinators			13,154,000	13,154,000	
A039	TOTAL GENERAL			<u>445,000</u>	<u>1,210,000</u>	<u>496,000</u>
A03901	Stationery			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery			273,000	300,000	300,000
A03902	Printing and Publication			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Printing and publication			110,000	200,000	121,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	150,000	2,000
A03904	Hire of Vehicles			2,000	2,000	2,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
050	Funds reserved for outsourcing of Services in Cat D Besham			3,000	3,000	10,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
SH4622	District Health Officer EPI SHANGLA						
A03970	Others				55,000	555,000	61,000
001	Others				55,000	555,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,514,000	1,000
A041	TOTAL PENSION				1,000	1,514,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,514,000	1,000
A09	TOTAL PHYSICAL ASSETS				2,000	300,000	3,000
A092	TOTAL COMPUTER EQUIPMENT				2,000	300,000	3,000
A09203	I.T. Equipment				2,000	300,000	3,000
001	Purchase of 3000 Tablets for ASDEO/School Leader				1,000	300,000	2,000
003	I.T. Equipment				1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				1,601,000	1,601,000	1,762,000
A130	TOTAL TRANSPORT				1,000,000	1,000,000	1,100,000
A13001	Transport				1,000,000	1,000,000	1,100,000
001	Transport				1,000,000	1,000,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT				546,000	546,000	601,000
A13101	Machinery and Equipment				546,000	546,000	601,000
001	Machinery and Equipment				546,000	546,000	601,000
A132	TOTAL FURNITURE AND FIXTURE				55,000	55,000	61,000
A13201	Furniture and Fixture				55,000	55,000	61,000
District Health Officer EPI SHANGLA					78,211,000	84,613,000	70,600,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
SU4647	District Health Officer (EPI) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,659,000</u>	<u>79,370,000</u>	<u>89,438,000</u>
A011	TOTAL PAY		85	85	<u>36,744,000</u>	<u>28,705,000</u>	<u>38,582,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>8,039,000</u>		<u>8,442,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>8,039,000</u>		<u>8,442,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	5	5	2,980,000		3,129,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	10	10	3,715,000		3,901,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>28,705,000</u>	<u>28,705,000</u>	<u>30,140,000</u>
A01151	Total Basic Pay Other Staff		<u>67</u>	<u>67</u>	<u>28,705,000</u>	<u>28,705,000</u>	<u>30,140,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	5	5	2,426,000		2,547,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	11	11	5,322,000		5,588,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	43	43	18,240,000		19,152,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-06)	7	7	2,370,000		2,489,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
A012	TOTAL ALLOWANCES				<u>45,915,000</u>	<u>50,665,000</u>	<u>50,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,915,000</u>	<u>50,665,000</u>	<u>50,856,000</u>
A01202	House Rent Allowance				2,527,000	2,527,000	2,527,000
A01203	Conveyance Allowance				2,566,000	2,566,000	2,566,000
A01207	Washing Allowance				101,000	101,000	101,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SU4647	District Health Officer (EPI) Swabi					
A01208	Dress Allowance			101,000	101,000	101,000
A0120D	Integrated Allowance			60,000	60,000	60,000
A01217	Medical Allowance			1,344,000	1,344,000	1,344,000
A0121B	Health Professional Allowance			13,252,000	13,252,000	13,252,000
A0121T	Adhoc Relief Allowance 2013			301,000	301,000	301,000
A0122C	Adhoc Relief Allowance - 2015			223,000	223,000	223,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A01233	Unattractive Area Allowance			<u>69,000</u>	<u>72,000</u>	<u>69,000</u>
001	Unattractive Area Allowance			69,000	72,000	69,000
A0124H	Special Allowance-2021			309,000	309,000	309,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,209,000	3,209,000	3,209,000
A0124R	Adhoc Relief Allowance 2022			3,209,000	3,209,000	3,209,000
A0124X	Adhoc Relief Allowance 2023			11,534,000	11,534,000	11,534,000
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			7,025,000	7,025,000	7,166,000
A0125P	Ad-Hoc Relief Allowance-2025				2,628,000	2,681,000
A0125Q	Disparity Reduction Allowance-2025				2,119,000	2,119,000
A03	TOTAL OPERATING EXPENSES			<u>21,321,000</u>	<u>21,190,000</u>	<u>5,719,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>97,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			55,000	80,000	61,000
A033	TOTAL UTILITIES			<u>199,000</u>	<u>1,000</u>	<u>219,000</u>
A03303	Electricity			<u>199,000</u>	<u>1,000</u>	<u>219,000</u>
001	Electricity			199,000	1,000	219,000
A036	TOTAL MOTOR VEHICLES			<u>376,000</u>	<u>376,000</u>	<u>414,000</u>
A03601	Fuel			330,000	330,000	363,000
A03603	Registration			46,000	46,000	51,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SU4647	District Health Officer (EPI) Swabi					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,218,000</u>	<u>20,225,000</u>	<u>4,504,000</u>
A03801	Training - domestic			<u>3,685,000</u>	<u>3,685,000</u>	<u>4,054,000</u>
001	PITE Domestic			3,685,000	3,685,000	4,054,000
A03805	Travelling Allowance			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001	Travelling Allowance			46,000	46,000	51,000
A03806	Transportation of Goods			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	40,000	36,000
A03807	P.O.L Charges A.planes			<u>16,454,000</u>	<u>16,454,000</u>	<u>363,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	363,000
002	POL Charges for EPI Vaccinators			16,124,000	16,124,000	
A039	TOTAL GENERAL			<u>456,000</u>	<u>491,000</u>	<u>502,000</u>
A03901	Stationery			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Stationery			30,000	50,000	33,000
A03902	Printing and Publication			<u>37,000</u>	<u>45,000</u>	<u>41,000</u>
001	Printing and publication			37,000	45,000	41,000
A03903	Conference/Seminars/Workshops/ Symposia			196,000	196,000	216,000
A03970	Others			<u>193,000</u>	<u>200,000</u>	<u>212,000</u>
001	Others			193,000	200,000	212,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>480,000</u>	<u>529,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
A13001	Transport			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
001	Transport			205,000	205,000	226,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SU4647	District Health Officer (EPI) Swabi					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
District Health Officer (EPI) Swabi				104,461,000	101,041,000	95,687,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
SW4761	District Health Officer (EPI) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>95,655,000</u>	<u>100,650,000</u>	<u>102,973,000</u>
A011	TOTAL PAY		<u>100</u>	<u>100</u>	<u>42,176,000</u>	<u>42,176,000</u>	<u>44,284,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>7,221,000</u>	<u>7,221,000</u>	<u>7,582,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>7,221,000</u>	<u>7,221,000</u>	<u>7,582,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	1,788,000		1,877,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	11	11	4,089,000		4,293,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>83</u>	<u>83</u>	<u>34,955,000</u>	<u>34,955,000</u>	<u>36,702,000</u>
A01151	Total Basic Pay Other Staff		<u>83</u>	<u>83</u>	<u>34,955,000</u>	<u>34,955,000</u>	<u>36,702,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	8	8	3,867,000		4,060,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	4,837,000		5,079,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	50	50	21,206,000		22,266,000
C182	Cold Chain Technician	(BPS-06)	1	1	347,000		364,000
E136	EPI TECHNICIAN	(BPS-06)	13	13	4,393,000		4,613,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>53,479,000</u>	<u>58,474,000</u>	<u>58,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,180,000</u>	<u>57,175,000</u>	<u>57,390,000</u>
A01202	House Rent Allowance				2,776,000	2,776,000	2,776,000
A01203	Conveyance Allowance				2,753,000	2,753,000	2,753,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SW4761	District Health Officer (EPI) Swat					
A01207	Washing Allowance			181,000	181,000	181,000
A01208	Dress Allowance			181,000	181,000	181,000
A0120D	Integrated Allowance			143,000	143,000	143,000
A01217	Medical Allowance			1,343,000	1,343,000	1,343,000
A0121B	Health Professional Allowance			13,014,000	13,014,000	13,014,000
A0121T	Adhoc Relief Allowance 2013			383,000	383,000	383,000
A0122C	Adhoc Relief Allowance - 2015			267,000	267,000	267,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A01233	Unattractive Area Allowance			<u>995,000</u>	<u>995,000</u>	<u>995,000</u>
001	Unattractive Area Allowance			995,000	995,000	995,000
A0124H	Special Allowance-2021			878,000	878,000	878,000
A0124L	Weather Allowance			1,100,000	1,100,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,596,000	3,596,000	3,596,000
A0124R	Adhoc Relief Allowance 2022			3,596,000	3,596,000	3,596,000
A0124X	Adhoc Relief Allowance 2023			12,998,000	12,998,000	12,998,000
A01257	RC Allowance			3,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024			7,890,000	7,890,000	8,048,000
A0125P	Ad-Hoc Relief Allowance-2025				2,872,000	2,929,000
A0125Q	Disparity Reduction Allowance-2025				2,123,000	2,123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,299,000</u>	<u>1,299,000</u>	<u>1,299,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			1,297,000	1,297,000	1,297,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>23,059,000</u>	<u>23,294,000</u>	<u>3,088,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>117,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			30,000	100,000	33,000
A033	TOTAL UTILITIES			<u>436,000</u>	<u>436,000</u>	<u>480,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SW4761	District Health Officer (EPI) Swat					
A03303	Electricity			<u>436,000</u>	<u>436,000</u>	<u>480,000</u>
001	Electricity			436,000	436,000	480,000
A034	TOTAL OCCUPANCY COSTS			<u>301,000</u>	<u>301,000</u>	<u>331,000</u>
A03402	Rent for Office Building			301,000	301,000	331,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,082,000</u>	<u>22,158,000</u>	<u>2,013,000</u>
A03801	Training - domestic			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	PI TE Domestic			2,000	2,000	2,000
A03805	Travelling Allowance			<u>924,000</u>	<u>1,000,000</u>	<u>1,016,000</u>
001	Travelling Allowance			924,000	1,000,000	1,016,000
A03806	Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>25,000</u>
001	Transportation of Goods			2,000	2,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>21,152,000</u>	<u>21,152,000</u>	<u>968,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	880,000	968,000
002	POL Charges for EPI Vaccinators			20,272,000	20,272,000	
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>193,000</u>	<u>282,000</u>	<u>212,000</u>
A03901	Stationery			<u>81,000</u>	<u>130,000</u>	<u>89,000</u>
001	Stationery			81,000	130,000	89,000
A03902	Printing and Publication			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Printing and publication			88,000	100,000	97,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000	2,000
A03970	Others			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
001	Others			22,000	50,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,109,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>5,109,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	5,109,000	1,000

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
SW4761	District Health Officer (EPI) Swat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>768,000</u>	<u>822,000</u>	<u>823,000</u>
A130	TOTAL TRANSPORT			<u>546,000</u>	<u>600,000</u>	<u>601,000</u>
A13001	Transport			<u>546,000</u>	<u>600,000</u>	<u>601,000</u>
001	Transport			546,000	600,000	601,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware			2,000	2,000	2,000
District Health Officer (EPI) Swat				119,485,000	129,877,000	106,887,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
TG4121	District Health Officer (EPI) Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,247,000</u>	<u>16,970,000</u>	<u>16,498,000</u>
A011	TOTAL PAY		19	19	<u>8,051,000</u>	<u>8,906,000</u>	<u>8,456,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,092,000</u>	<u>2,947,000</u>	<u>2,198,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,092,000</u>	<u>2,947,000</u>	<u>2,198,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
D828	DISTRICT SUPERINTENDENT VACCINATOR	(BPS-16)	1	1	374,000		393,000
D829	DISTRICT SUPPORT OFFICER	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,959,000</u>	<u>5,959,000</u>	<u>6,258,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,959,000</u>	<u>5,959,000</u>	<u>6,258,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	2	2	970,000		1,019,000
E136	EPI TECHNICIAN	(BPS-12)	11	11	4,670,000		4,904,000
D112	Driver	(BPS-04)	1	1	319,000		335,000
A012	TOTAL ALLOWANCES				<u>7,196,000</u>	<u>8,064,000</u>	<u>8,042,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,194,000</u>	<u>8,062,000</u>	<u>8,040,000</u>
A01202	House Rent Allowance				275,000	275,000	275,000
A01203	Conveyance Allowance				338,000	338,000	338,000
A01207	Washing Allowance				22,000	22,000	22,000
A01208	Dress Allowance				23,000	23,000	23,000
A0120D	Integrated Allowance				14,000	14,000	14,000
A01217	Medical Allowance				224,000	224,000	224,000
A0121B	Health Professional Allowance				2,028,000	2,028,000	2,028,000
A0121T	Adhoc Relief Allowance 2013				35,000	35,000	35,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TG4121	District Health Officer (EPI) Tor Ghar					
A0122C	Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A01233	Unattractive Area Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
001	Unattractive Area Allowance			169,000	169,000	169,000
A0124H	Special Allowance-2021			69,000	69,000	69,000
A0124L	Weather Allowance			220,000	220,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%			471,000	471,000	471,000
A0124R	Adhoc Relief Allowance 2022			471,000	471,000	471,000
A0124X	Adhoc Relief Allowance 2023			1,721,000	1,721,000	1,721,000
A0125E	Adhoc Relief Allowance 2024			1,090,000	1,143,000	1,112,000
A0125P	Ad-Hoc Relief Allowance-2025				457,000	466,000
A0125Q	Disparity Reduction Allowance-2025				358,000	358,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,157,000</u>	<u>4,157,000</u>	<u>1,041,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>94,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A03205	Courier and pilot service			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03303	Electricity			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
001	Electricity			79,000	79,000	79,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,677,000</u>	<u>3,677,000</u>	<u>534,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
A03806	Transportation of Goods			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TG4121	District Health Officer (EPI) Tor Ghar					
001	Transportation of Goods			55,000	55,000	61,000
A03807	P.O.L Charges A.planes			<u>3,512,000</u>	<u>3,512,000</u>	<u>363,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	363,000
002	POL Charges for EPI Vaccinators			3,182,000	3,182,000	
A039	TOTAL GENERAL			<u>314,000</u>	<u>314,000</u>	<u>334,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Printing and publication			110,000	110,000	121,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Advertising and Publicity			24,000	24,000	26,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	2,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TG4121	District Health Officer (EPI) Tor Ghar					
003	I.T. Equipment			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A13001	Transport			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Transport			90,000	90,000	99,000
District Health Officer (EPI) Tor Ghar				19,499,000	21,222,000	17,643,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)						
TK4636	Eradication of Polio Initiative Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,811,000</u>	<u>43,591,000</u>	<u>45,592,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>17,354,000</u>	<u>15,702,000</u>	<u>18,222,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>4,615,000</u>	<u>1,517,000</u>	<u>4,846,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>4,615,000</u>	<u>1,517,000</u>	<u>4,846,000</u>
C338	Chief PHC Technologist (Multi Purpose)	(BPS-17)	3	3	1,788,000		1,877,000
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	4	4	1,483,000		1,557,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>12,739,000</u>	<u>14,185,000</u>	<u>13,376,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>12,739,000</u>	<u>14,185,000</u>	<u>13,376,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	2	2	970,000		1,019,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	2,426,000		2,547,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	18	18	7,637,000		8,019,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
E136	EPI TECHNICIAN	(BPS-06)	4	4	1,359,000		1,427,000
A012	TOTAL ALLOWANCES				<u>24,457,000</u>	<u>27,889,000</u>	<u>27,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,456,000</u>	<u>27,254,000</u>	<u>27,369,000</u>
A01202	House Rent Allowance				1,355,000	1,355,000	1,355,000
A01203	Conveyance Allowance				1,268,000	1,268,000	1,268,000
A01207	Washing Allowance				69,000	69,000	69,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TK4636	Eradication of Polio Initiative Tank					
A01208	Dress Allowance			69,000	69,000	69,000
A0120D	Integrated Allowance			42,000	42,000	42,000
A0120Q	Fixed Daily Allowance			15,000	15,000	15,000
A01217	Medical Allowance			706,000	706,000	706,000
A0121B	Health Professional Allowance			7,017,000	7,017,000	7,017,000
A0121T	Adhoc Relief Allowance 2013			184,000	184,000	184,000
A0122C	Adhoc Relief Allowance - 2015			124,000	124,000	124,000
A01233	Unattractive Area Allowance			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001	Unattractive Area Allowance			37,000	37,000	37,000
A0124C	Disparity Reduction Allowance			12,000	12,000	12,000
A0124H	Special Allowance-2021			149,000	149,000	149,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,654,000	1,654,000	1,654,000
A0124R	Adhoc Relief Allowance 2022			1,654,000	1,654,000	1,654,000
A0124X	Adhoc Relief Allowance 2023			5,933,000	5,933,000	5,933,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			4,167,000	4,167,000	4,250,000
A0125P	Ad-Hoc Relief Allowance-2025				1,579,000	1,611,000
A0125Q	Disparity Reduction Allowance-2025				1,219,000	1,219,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>635,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>635,000</u>	<u>1,000</u>
001	Medical Charges			1,000	635,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>13,776,000</u>	<u>14,977,000</u>	<u>2,752,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,890,000</u>	<u>13,275,000</u>	<u>1,777,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>385,000</u>
001	Travelling Allowance			350,000	600,000	385,000
A03806	Transportation of Goods			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Transportation of Goods			165,000	300,000	182,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)					
TK4636	Eradication of Polio Initiative Tank					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,375,000</u>	<u>12,375,000</u>	<u>1,210,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,210,000
002	POL Charges for EPI Vaccinators			11,275,000	11,275,000	
A039	TOTAL GENERAL			<u>884,000</u>	<u>1,700,000</u>	<u>973,000</u>
A03901	Stationery			<u>96,000</u>	<u>400,000</u>	<u>106,000</u>
001	Stationery			96,000	400,000	106,000
A03902	Printing and Publication			<u>77,000</u>	<u>100,000</u>	<u>85,000</u>
001	Printing and publication			77,000	100,000	85,000
A03903	Conference/Seminars/Workshops/ Symposia			97,000	500,000	107,000
A03942	Cost of Other Stores			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
001	Cost of other Stores			550,000	600,000	605,000
A03970	Others			<u>64,000</u>	<u>100,000</u>	<u>70,000</u>
001	Others			64,000	100,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,055,000</u>	<u>1,855,000</u>	<u>1,161,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
A13001	Transport			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001	Transport			500,000	600,000	550,000

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074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				REVIS ESTIMATES
				2025-2026
				BUDGET ESTIMATES
				2026-2027
				Rs
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
TK4636	Eradication of Polio Initiative Tank			
A131	TOTAL MACHINERY AND EQUIPMENT			
				500,000
				1,200,000
				550,000
A13101	Machinery and Equipment			500,000
001	Machinery and Equipment			500,000
				1,200,000
				550,000
A132	TOTAL FURNITURE AND FIXTURE			
				55,000
				55,000
				61,000
A13201	Furniture and Fixture			55,000
				55,000
				61,000
Eradication of Polio Initiative Tank				56,644,000
				60,425,000
				49,507,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
AD4675	District Health Officer (Other Health Facilities) Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,925,000</u>	<u>10,311,000</u>	<u>14,551,000</u>
A011	TOTAL PAY	17	17	<u>8,026,000</u>	<u>4,201,000</u>	<u>8,429,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,826,000</u>		<u>4,018,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,826,000</u>		<u>4,018,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)	3	3	2,260,000		2,373,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)	2	2	1,192,000		1,252,000
C338	Chief PHC Technologist (BPS-16) (Multi Purpose)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,200,000</u>	<u>4,201,000</u>	<u>4,411,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>4,200,000</u>	<u>4,200,000</u>	<u>4,410,000</u>
C565	CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)	7	7	2,966,000		3,114,000
S177	Sanitary Petrol (BPS-03)	4	4	1,234,000		1,296,000
A01152	Personal pay				1,000	1,000
A012	TOTAL ALLOWANCES			<u>5,899,000</u>	<u>6,110,000</u>	<u>6,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,897,000</u>	<u>6,108,000</u>	<u>6,120,000</u>
A01202	House Rent Allowance			322,000	322,000	322,000
A01203	Conveyance Allowance			366,000	366,000	366,000
A01207	Washing Allowance			56,000	56,000	56,000
A01208	Dress Allowance			56,000	56,000	56,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A0120E	Housing Subsidy Allowance			135,000	135,000	135,000
A01217	Medical Allowance			208,000	208,000	208,000
A0121B	Health Professional Allowance			1,247,000	1,247,000	1,247,000
A0121T	Adhoc Relief Allowance 2013			60,000	60,000	60,000
A0122C	Adhoc Relief Allowance - 2015			42,000	42,000	42,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
AD4675	District Health Officer (Other Health Facilities) Abbottabad					
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A0124H	Special Allowance-2021			78,000	78,000	78,000
A0124L	Weather Allowance			17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			483,000	483,000	483,000
A0124R	Adhoc Relief Allowance 2022			483,000	483,000	483,000
A0124X	Adhoc Relief Allowance 2023			1,739,000	1,739,000	1,739,000
A0125E	Adhoc Relief Allowance 2024			488,000	488,000	498,000
A0125P	Ad-Hoc Relief Allowance-2025				107,000	109,000
A0125Q	Disparity Reduction Allowance-2025				104,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,399,000</u>	<u>2,426,000</u>	<u>2,639,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			24,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	50,000	44,000
A039	TOTAL GENERAL			<u>2,335,000</u>	<u>2,351,000</u>	<u>2,570,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			<u>44,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			44,000	50,000	50,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT				
AD4675	District Health Officer (Other Health Facilities) Abbottabad				
001	Purchase of drug and Medicines		1,000	1,000	1,000
A03942	Cost of Other Stores		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Cost of other Stores		2,200,000	2,200,000	2,420,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>44,000</u>
001	Others		40,000	50,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
District Health Officer (Other Health Facilities) Abbottabad			16,325,000	12,738,000	17,191,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
BD4397	HEALTH FACILITIES and PREVENTIVE MEASURES					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,941,000</u>	<u>3,012,000</u>	<u>3,087,000</u>
A011	TOTAL PAY	3	3	<u>1,382,000</u>	<u>1,382,000</u>	<u>1,450,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>749,000</u>	<u>749,000</u>	<u>786,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>749,000</u>	<u>749,000</u>	<u>786,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)	1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>633,000</u>	<u>633,000</u>	<u>664,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>610,000</u>	<u>610,000</u>	<u>641,000</u>
S177	Sanitary Petrol (BPS-03)	2	2	610,000		641,000
A01152	Personal pay			23,000	23,000	23,000
A012	TOTAL ALLOWANCES			<u>1,559,000</u>	<u>1,630,000</u>	<u>1,637,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,559,000</u>	<u>1,630,000</u>	<u>1,637,000</u>
A01202	House Rent Allowance			101,000	101,000	101,000
A01203	Conveyance Allowance			89,000	89,000	89,000
A01207	Washing Allowance			27,000	27,000	27,000
A01208	Dress Allowance			27,000	27,000	27,000
A0120D	Integrated Allowance			16,000	16,000	16,000
A01217	Medical Allowance			62,000	62,000	62,000
A0121B	Health Professional Allowance			208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013			15,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000	11,000
A01233	Unattractive Area Allowance			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Unattractive Area Allowance			42,000	42,000	42,000
A0124H	Special Allowance-2021			14,000	14,000	14,000
A0124L	Weather Allowance			28,000	28,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			114,000	114,000	114,000
A0124R	Adhoc Relief Allowance 2022			113,000	113,000	113,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
BD4397	HEALTH FACILITIES and PREVENTIVE MEASURES					
A0124X	Adhoc Relief Allowance 2023			412,000	412,000	412,000
A0125E	Adhoc Relief Allowance 2024			280,000	280,000	286,000
A0125P	Ad-Hoc Relief Allowance-2025				35,000	36,000
A0125Q	Disparity Reduction Allowance-2025				36,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>783,000</u>	<u>774,000</u>	<u>862,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	55,000	61,000
A039	TOTAL GENERAL			<u>728,000</u>	<u>719,000</u>	<u>801,000</u>
A03901	Stationery			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Stationery			19,000	19,000	21,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication			40,000	40,000	44,000
A03927	Purchase of Drug and Medicines			<u>110,000</u>	<u>1,000</u>	<u>121,000</u>
001	Purchase of drug and Medicines			110,000	1,000	121,000
A03942	Cost of Other Stores			<u>550,000</u>	<u>650,000</u>	<u>605,000</u>
001	Cost of other Stores			550,000	650,000	605,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Others			9,000	9,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
HEALTH FACILITIES and PREVENTIVE MEASURES				3,725,000	3,787,000	3,950,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
BM4339	Mother and Child Health Care Unit Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,719,000</u>	<u>3,925,000</u>	<u>4,061,000</u>
A011	TOTAL PAY		4	4	<u>1,317,000</u>	<u>1,492,000</u>	<u>1,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>374,000</u>		<u>393,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>374,000</u>		<u>393,000</u>
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>943,000</u>	<u>1,492,000</u>	<u>990,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>943,000</u>	<u>1,492,000</u>	<u>990,000</u>
C057	Chowkidar	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>2,402,000</u>	<u>2,433,000</u>	<u>2,678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,402,000</u>	<u>2,433,000</u>	<u>2,678,000</u>
A01202	House Rent Allowance				130,000	130,000	130,000
A01203	Conveyance Allowance				114,000	114,000	114,000
A01207	Washing Allowance				42,000	42,000	42,000
A01208	Dress Allowance				42,000	42,000	42,000
A0120D	Integrated Allowance				25,000	25,000	25,000
A01217	Medical Allowance				83,000	83,000	83,000
A0121B	Health Professional Allowance				208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	14,000
A01233	Unattractive Area Allowance				<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001	Unattractive Area Allowance				56,000	56,000	56,000
A0124H	Special Allowance-2021				12,000	12,000	12,000
A0124L	Weather Allowance				284,000	50,000	284,000
A0124N	Disparity Reduction Allowance 2022- 15%				158,000	158,000	158,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
BM4339	Mother and Child Health Care Unit Battagram					
A0124R	Adhoc Relief Allowance 2022			158,000	158,000	158,000
A0124X	Adhoc Relief Allowance 2023			562,000	562,000	562,000
A01250	Incentive Allowance			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
001	Incentive Allowance			111,000	111,000	111,000
A0125E	Adhoc Relief Allowance 2024			382,000	382,000	390,000
A0125P	Ad-Hoc Relief Allowance-2025				150,000	153,000
A0125Q	Disparity Reduction Allowance-2025				115,000	115,000
A03	TOTAL OPERATING EXPENSES			<u>1,251,000</u>	<u>1,476,000</u>	<u>1,373,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	400,000	363,000
A039	TOTAL GENERAL			<u>920,000</u>	<u>1,075,000</u>	<u>1,009,000</u>
A03901	Stationery			<u>13,000</u>	<u>20,000</u>	<u>14,000</u>
001	Stationery			13,000	20,000	14,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>1,000</u>	
010	Funds reserved for outsourcing of Services in Cat D Banna			2,000	1,000	
A03927	Purchase of Drug and Medicines			<u>880,000</u>	<u>1,000,000</u>	<u>968,000</u>
001	Purchase of drug and Medicines			880,000	1,000,000	968,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>19,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	19,000	1,000
A03970	Others			<u>24,000</u>	<u>35,000</u>	<u>26,000</u>
001	Others			24,000	35,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
BM4339	Mother and Child Health Care Unit Battagram					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
Mother and Child Health Care Unit Battagram				4,972,000	5,403,000	5,436,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
BU4843	District Health Officer (Sanitation) Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,488,000</u>	<u>17,608,000</u>	<u>17,012,000</u>
A011	TOTAL PAY	14	14	<u>6,074,000</u>	<u>7,007,000</u>	<u>6,377,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>3,271,000</u>	<u>1,500,000</u>	<u>3,434,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>3,271,000</u>	<u>1,500,000</u>	<u>3,434,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	3	3	1,788,000		1,877,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	4	4	1,483,000		1,557,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>2,803,000</u>	<u>5,507,000</u>	<u>2,943,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>2,799,000</u>	<u>5,495,000</u>	<u>2,939,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	3	3	1,455,000		1,528,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	429,000		450,000
S177	Sanitary Petrol (BPS-03)	3	3	915,000		961,000
A01152	Personal pay			4,000	12,000	4,000
A012	TOTAL ALLOWANCES			<u>9,414,000</u>	<u>10,601,000</u>	<u>10,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,414,000</u>	<u>10,601,000</u>	<u>10,635,000</u>
A01202	House Rent Allowance			559,000	559,000	559,000
A01203	Conveyance Allowance			527,000	527,000	527,000
A01207	Washing Allowance			69,000	69,000	69,000
A01208	Dress Allowance			69,000	69,000	69,000
A0120D	Integrated Allowance			42,000	42,000	42,000
A01217	Medical Allowance			291,000	291,000	291,000
A0121B	Health Professional Allowance			1,871,000	1,871,000	1,871,000
A0121T	Adhoc Relief Allowance 2013			93,000	93,000	93,000
A0122C	Adhoc Relief Allowance - 2015			65,000	65,000	65,000
A0124H	Special Allowance-2021			60,000	60,000	60,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
BU4843	District Health Officer (Sanitation) Bannu					
A0124N	Disparity Reduction Allowance 2022- 15%			719,000	719,000	719,000
A0124R	Adhoc Relief Allowance 2022			719,000	719,000	719,000
A0124X	Adhoc Relief Allowance 2023			2,631,000	2,631,000	2,631,000
A0125E	Adhoc Relief Allowance 2024			1,699,000	1,713,000	1,733,000
A0125P	Ad-Hoc Relief Allowance-2025				682,000	696,000
A0125Q	Disparity Reduction Allowance-2025				491,000	491,000
A03	TOTAL OPERATING EXPENSES			<u>5,846,000</u>	<u>7,690,000</u>	<u>6,432,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,769,000</u>	<u>1,211,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>69,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	69,000	61,000
A03806	Transportation of Goods			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Transportation of Goods			165,000	300,000	182,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>880,000</u>	<u>1,400,000</u>	<u>968,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	1,400,000	968,000
A039	TOTAL GENERAL			<u>4,744,000</u>	<u>5,920,000</u>	<u>5,219,000</u>
A03901	Stationery			<u>546,000</u>	<u>900,000</u>	<u>601,000</u>
001	Stationery			546,000	900,000	601,000
A03902	Printing and Publication			<u>37,000</u>	<u>120,000</u>	<u>41,000</u>
001	Printing and publication			37,000	120,000	41,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>		<u>3,000</u>
009	Funds reserved for outsourcing of Services in Cat D Janni Khel			3,000		3,000
A03927	Purchase of Drug and Medicines			<u>2,750,000</u>	<u>2,750,000</u>	<u>3,025,000</u>
001	Purchase of drug and Medicines			2,750,000	2,750,000	3,025,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>2,000,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	2,000,000	1,452,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
BU4843	District Health Officer (Sanitation) Bannu					
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>97,000</u>
001	Others			88,000	150,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>710,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>710,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	710,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>151,000</u>	<u>77,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	1,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>150,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	150,000	75,000
District Health Officer (Sanitation) Bannu				21,406,000	26,160,000	23,523,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
CA4547	DISTRICT HEALTH OFFICER CHARSA DA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,395,000</u>	<u>20,672,000</u>	<u>21,152,000</u>
A011	TOTAL PAY	19	19	<u>8,872,000</u>	<u>8,886,000</u>	<u>9,315,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>3,978,000</u>	<u>3,978,000</u>	<u>4,177,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>3,978,000</u>	<u>3,978,000</u>	<u>4,177,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)	3	3	2,260,000		2,373,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)	1	1	596,000		626,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)	3	3	1,122,000		1,178,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,894,000</u>	<u>4,908,000</u>	<u>5,138,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>4,879,000</u>	<u>4,879,000</u>	<u>5,123,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)	4	4	1,940,000		2,037,000
C565	CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)	4	4	1,705,000		1,790,000
S177	Sanitary Petrol (BPS-03)	4	4	1,234,000		1,296,000
A01152	Personal pay			15,000	29,000	15,000
A012	TOTAL ALLOWANCES			<u>10,523,000</u>	<u>11,786,000</u>	<u>11,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,521,000</u>	<u>11,784,000</u>	<u>11,835,000</u>
A01202	House Rent Allowance			633,000	633,000	633,000
A01203	Conveyance Allowance			580,000	580,000	580,000
A01207	Washing Allowance			56,000	56,000	56,000
A01208	Dress Allowance			56,000	56,000	56,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			286,000	286,000	286,000
A0121B	Health Professional Allowance			1,885,000	1,885,000	1,885,000
A0121T	Adhoc Relief Allowance 2013			112,000	112,000	112,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
CA4547	DISTRICT HEALTH OFFICER CHARSADA					
A01226	Computer Allowance				17,000	17,000
A0122C	Adhoc Relief Allowance - 2015			78,000	78,000	78,000
A0124C	Disparity Reduction Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			83,000	83,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			877,000	877,000	877,000
A0124R	Adhoc Relief Allowance 2022			877,000	877,000	877,000
A0124X	Adhoc Relief Allowance 2023			3,102,000	3,102,000	3,102,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			1,860,000	1,860,000	1,897,000
A0125P	Ad-Hoc Relief Allowance-2025				704,000	718,000
A0125Q	Disparity Reduction Allowance-2025				542,000	542,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>949,000</u>	<u>2,800,000</u>	<u>1,044,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	500,000	1,000
A039	TOTAL GENERAL			<u>948,000</u>	<u>2,300,000</u>	<u>1,043,000</u>
A03901	Stationery			<u>35,000</u>	<u>200,000</u>	<u>39,000</u>
001	Stationery			35,000	200,000	39,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>2,000,000</u>	<u>968,000</u>
001	Cost of other Stores			880,000	2,000,000	968,000
A03970	Others			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
001	Others			33,000	100,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>908,000</u>	<u>1,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
CA4547	DISTRICT HEALTH OFFICER CHARSA DA					
A041	TOTAL PENSION			<u>1,000</u>	<u>908,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	908,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
DISTRICT HEALTH OFFICER CHARSA DA				20,346,000	24,381,000	22,198,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
CL4430	MOTHER and CHILED HEALTH CENTERE Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,228,000</u>	<u>4,850,000</u>	<u>4,615,000</u>
A011	TOTAL PAY		4	4	<u>1,303,000</u>	<u>1,933,000</u>	<u>1,368,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>374,000</u>	<u>1,004,000</u>	<u>393,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>374,000</u>	<u>1,004,000</u>	<u>393,000</u>
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>929,000</u>	<u>929,000</u>	<u>975,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>929,000</u>	<u>929,000</u>	<u>975,000</u>
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>2,925,000</u>	<u>2,917,000</u>	<u>3,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,859,000</u>	<u>2,705,000</u>	<u>3,181,000</u>
A01202	House Rent Allowance				146,000	146,000	146,000
A01203	Conveyance Allowance				143,000	143,000	143,000
A01207	Washing Allowance				42,000	42,000	42,000
A01208	Dress Allowance				42,000	42,000	42,000
A0120D	Integrated Allowance				25,000	25,000	25,000
A01217	Medical Allowance				83,000	83,000	83,000
A0121B	Health Professional Allowance				208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000	15,000
A01233	Unattractive Area Allowance				<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
001	Unattractive Area Allowance				112,000	112,000	112,000
A0124H	Special Allowance-2021				12,000	12,000	12,000
A0124L	Weather Allowance				500,000	37,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				188,000	188,000	188,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
CL4430	MOTHER and CHILED HEALTH CENTERE Chitral Lower					
A0124R	Adhoc Relief Allowance 2022			188,000	188,000	188,000
A0124X	Adhoc Relief Allowance 2023			673,000	673,000	673,000
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			458,000	458,000	467,000
A0125P	Ad-Hoc Relief Allowance-2025				180,000	184,000
A0125Q	Disparity Reduction Allowance-2025				129,000	129,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,000</u>	<u>212,000</u>	<u>66,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			64,000	210,000	64,000
A03	TOTAL OPERATING EXPENSES			<u>1,175,000</u>	<u>1,759,000</u>	<u>1,294,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>32,000</u>	<u>33,000</u>
A03302	Water			2,000	2,000	2,000
A03303	Electricity			<u>28,000</u>	<u>30,000</u>	<u>31,000</u>
001	Electricity			28,000	30,000	31,000
A034	TOTAL OCCUPANCY COSTS			<u>391,000</u>	<u>360,000</u>	<u>430,000</u>
A03402	Rent for Office Building			391,000	360,000	430,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>47,000</u>	<u>150,000</u>	<u>52,000</u>
A03805	Travelling Allowance			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
001	Travelling Allowance			25,000	50,000	28,000
A03806	Transportation of Goods			<u>22,000</u>	<u>100,000</u>	<u>24,000</u>
001	Transportation of Goods			22,000	100,000	24,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
CL4430	MOTHER and CHILED HEALTH CENTERE					
	Chitral Lower					
A039	TOTAL GENERAL			<u>690,000</u>	<u>1,200,000</u>	<u>760,000</u>
A03901	Stationery			<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
001	Stationery			28,000	50,000	31,000
A03902	Printing and Publication			<u>35,000</u>	<u>150,000</u>	<u>39,000</u>
001	Printing and publication			35,000	150,000	39,000
A03927	Purchase of Drug and Medicines			<u>550,000</u>	<u>800,000</u>	<u>605,000</u>
001	Purchase of drug and Medicines			550,000	800,000	605,000
A03942	Cost of Other Stores			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>
001	Cost of other Stores			55,000	150,000	61,000
A03970	Others			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
001	Others			22,000	50,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
CL4430	MOTHER and CHILED HEALTH CENTERE					
	Chitral Lower					
A097	TOTAL PURCHASE FURNITURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
	& FIXTURE					
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000
MOTHER and CHILED HEALTH CENTERE				5,407,000	6,812,000	5,913,000
Chitral Lower						

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DA4643	HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,220,000</u>	<u>12,309,000</u>	<u>13,322,000</u>
A011	TOTAL PAY	13	13	<u>4,971,000</u>	<u>4,237,000</u>	<u>5,219,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>972,000</u>	<u>2,000</u>	<u>1,021,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>970,000</u>		<u>1,019,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	1	1	374,000		393,000
A01103	Special Pay			2,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,999,000</u>	<u>4,235,000</u>	<u>4,198,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,978,000</u>	<u>4,199,000</u>	<u>4,177,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	970,000		1,019,000
P249	Primary Health Care Technician (M.P) (BPS-12)	2	2	859,000		902,000
N005	Naib Qasid (BPS-03)	1	1	305,000		320,000
S177	Sanitary Petrol (BPS-03)	6	6	1,844,000		1,936,000
A01152	Personal pay			21,000	36,000	21,000
A012	TOTAL ALLOWANCES			<u>7,249,000</u>	<u>8,072,000</u>	<u>8,103,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,240,000</u>	<u>8,063,000</u>	<u>8,094,000</u>
A01202	House Rent Allowance			481,000	481,000	481,000
A01203	Conveyance Allowance			442,000	442,000	442,000
A01207	Washing Allowance			99,000	99,000	99,000
A01208	Dress Allowance			99,000	99,000	99,000
A0120D	Integrated Allowance			59,000	59,000	59,000
A01217	Medical Allowance			273,000	273,000	273,000
A0121B	Health Professional Allowance			1,247,000	1,247,000	1,247,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DA4643	HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower					
A0121T	Adhoc Relief Allowance 2013			57,000	57,000	57,000
A0122C	Adhoc Relief Allowance - 2015			41,000	41,000	41,000
A01233	Unattractive Area Allowance			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
001	Unattractive Area Allowance			188,000	188,000	188,000
A0124C	Disparity Reduction Allowance				27,000	27,000
A0124H	Special Allowance-2021			42,000	42,000	42,000
A0124L	Weather Allowance			120,000	120,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			526,000	526,000	526,000
A0124R	Adhoc Relief Allowance 2022			527,000	527,000	527,000
A0124X	Adhoc Relief Allowance 2023			1,914,000	1,914,000	1,914,000
A0125E	Adhoc Relief Allowance 2024			1,125,000	1,125,000	1,148,000
A0125P	Ad-Hoc Relief Allowance-2025				402,000	410,000
A0125Q	Disparity Reduction Allowance-2025				394,000	394,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>909,000</u>	<u>1,617,000</u>	<u>1,000,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>200,000</u>	<u>61,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>200,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	200,000	61,000
A039	TOTAL GENERAL			<u>837,000</u>	<u>1,400,000</u>	<u>920,000</u>
A03901	Stationery			<u>39,000</u>	<u>90,000</u>	<u>43,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DA4643	HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower					
001	Stationery			39,000	90,000	43,000
A03902	Printing and Publication			<u>44,000</u>	<u>70,000</u>	<u>48,000</u>
001	Printing and publication			44,000	70,000	48,000
A03927	Purchase of Drug and Medicines			<u>732,000</u>	<u>1,200,000</u>	<u>805,000</u>
001	Purchase of drug and Medicines			732,000	1,200,000	805,000
A03970	Others			<u>22,000</u>	<u>40,000</u>	<u>24,000</u>
001	Others			22,000	40,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>854,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>854,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	854,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
HEALTH FACILITIES and PREVENTIVE MEASURES Dir Lower				13,131,000	14,781,000	14,324,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
DA4644	District Health Officer (Other Health)						
	Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,782,000</u>	<u>52,131,000</u>	<u>91,571,000</u>
A011	TOTAL PAY		<u>39</u>	<u>96</u>	<u>17,879,000</u>	<u>19,279,000</u>	<u>59,651,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>52</u>	<u>9,939,000</u>	<u>11,339,000</u>	<u>41,237,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>49</u>	<u>9,939,000</u>	<u>11,339,000</u>	<u>28,637,000</u>
D048	Deputy Medical Superintendent	(BPS-19)		1			786,000
M037	Medical Superintendent	(BPS-19)		1			786,000
P358	Principal Medical Officer	(BPS-19)		2			1,572,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	749,000		786,000
D810	DISTRICT SPECIALIST SURGICAL	(BPS-18)	1	2	749,000		1,572,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	749,000		786,000
D821	DISTRICT SPECIALIST MEDICAL	(BPS-18)	1	2	749,000		1,572,000
S213	Senior Medical Officer	(BPS-18)		2			1,572,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	1	1	749,000		786,000
D018	Dental Surgeon	(BPS-17)		1			626,000
H032	Head Nurse	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	3	21	1,788,000		11,593,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	596,000		626,000
S700	SPECIALIST NURSE	(BPS-17)	1	1	596,000		626,000
C082	Computer Operator	(BPS-16)	1	2	374,000		786,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	374,000		393,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	374,000		393,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
DA4644	District Health Officer (Other Health) Dir Lower						
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)		3			1,179,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	1,122,000		1,178,000
A01106	Total Pay of contract officer			3			<u>12,600,000</u>
C260	Consultant (Attractive)	(BPS-17)		3			12,600,000
A011-2	TOTAL PAY OF OTHER STAFF		21	44	<u>7,940,000</u>	<u>7,940,000</u>	<u>18,414,000</u>
A01151	Total Basic Pay Other Staff		21	44	<u>7,940,000</u>	<u>7,940,000</u>	<u>18,414,000</u>
S328	Senior Clinical Technician (Radiology)	(BPS-14)	1	1	485,000		509,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1	1	485,000		509,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	1	1	485,000		509,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	485,000		509,000
C301	Clinical Technician (Cardiology)	(BPS-12)		1			509,000
C302	Clinical Technician (Dental)	(BPS-12)		2			1,018,000
C304	Clinical Technician (Pharmacy)	(BPS-12)		4			2,036,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	4	859,000		1,804,000
C307	Clinical Technician (Radiology)	(BPS-12)	1	4	429,000		1,804,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	1	2	429,000		900,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	429,000		450,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)		1			509,000
C566	CLINICAL TECHNICIAN (MCH)	(BPS-12)		1			509,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
DA4644	District Health Officer (Other Health)						
	Dir Lower						
D112	Driver	(BPS-06)	1	2	347,000		728,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
S127	Store Keeper	(BPS-06)	1	1	347,000		364,000
W004	Ward Orderli	(BPS-04)	6	7	1,898,000		2,325,000
B006	Behishti	(BPS-03)		1			364,000
C057	Chowkidar	(BPS-03)	2	4	610,000		1,282,000
D016	Dental Attendant	(BPS-03)		1			364,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)		1			364,000
W003	Ward Aya	(BPS-03)		1			364,000
A012	TOTAL ALLOWANCES				<u>28,903,000</u>	<u>32,852,000</u>	<u>31,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,882,000</u>	<u>32,046,000</u>	<u>31,899,000</u>
A01202	House Rent Allowance				1,729,000	1,729,000	1,729,000
A01203	Conveyance Allowance				1,489,000	1,489,000	1,489,000
A01207	Washing Allowance				139,000	139,000	139,000
A01208	Dress Allowance				439,000	439,000	439,000
A0120D	Integrated Allowance				83,000	83,000	83,000
A01217	Medical Allowance				773,000	773,000	773,000
A0121B	Health Professional Allowance				8,592,000	8,592,000	8,592,000
A0121T	Adhoc Relief Allowance 2013				164,000	164,000	164,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				114,000	114,000	114,000
A0122N	Special Conveyance Allowance to Disbaled Employees				83,000	144,000	83,000
A01233	Unattractive Area Allowance				<u>601,000</u>	<u>601,000</u>	<u>601,000</u>
001	Unattractive Area Allowance				601,000	601,000	601,000
A0124C	Disparity Reduction Allowance				4,000	10,000	4,000
A0124H	Special Allowance-2021				177,000	177,000	177,000
A0124L	Weather Allowance				322,000	322,000	322,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,238,000	1,238,000	1,238,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DA4644	District Health Officer (Other Health)					
	Dir Lower					
A0124R	Adhoc Relief Allowance 2022			1,825,000	1,825,000	1,825,000
A0124X	Adhoc Relief Allowance 2023			6,345,000	6,345,000	6,345,000
A01251	Mess Allowance			776,000	776,000	776,000
A01257	RC Allowance			38,000	45,000	38,000
A0125E	Adhoc Relief Allowance 2024			3,936,000	4,124,000	4,015,000
A0125P	Ad-Hoc Relief Allowance-2025				1,816,000	1,852,000
A0125Q	Disparity Reduction Allowance-2025				1,086,000	1,086,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>806,000</u>	<u>21,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>786,000</u>	<u>1,000</u>
001	Medical Charges			1,000	786,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			19,000	19,000	19,000
A03	TOTAL OPERATING EXPENSES				<u>10,100,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>400,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				400,000	
A039	TOTAL GENERAL				<u>9,700,000</u>	
A03927	Purchase of Drug and Medicines				7,700,000	
A03942	Cost of Other Stores				2,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
074	PUBLIC HEALTH SERVICES			Rs
0741	PUBLIC HEALTH SERVICES			Rs
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
DA4644	District Health Officer (Other Health) Dir Lower			
A13	TOTAL REPAIRS AND MAINTENANCE			800,000
A131	TOTAL MACHINERY AND EQUIPMENT			800,000
A13101	Machinery and Equipment			800,000
District Health Officer (Other Health) Dir Lower		46,783,000	63,032,000	91,572,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
DI4763	District Health Officer (SANITATION) D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,526,000</u>	<u>28,467,000</u>	<u>29,076,000</u>
A011	TOTAL PAY		27	27	<u>11,203,000</u>	<u>11,232,000</u>	<u>11,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,133,000</u>	<u>3,133,000</u>	<u>3,290,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,133,000</u>	<u>3,133,000</u>	<u>3,290,000</u>
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,192,000		1,252,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>8,070,000</u>	<u>8,099,000</u>	<u>8,474,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>8,067,000</u>	<u>8,094,000</u>	<u>8,471,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	2,897,000		3,042,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	4	4	1,705,000		1,790,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
S177	Sanitary Petrol	(BPS-03)	8	8	2,453,000		2,576,000
A01152	Personal pay				3,000	5,000	3,000
A012	TOTAL ALLOWANCES				<u>15,323,000</u>	<u>17,235,000</u>	<u>17,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,322,000</u>	<u>17,234,000</u>	<u>17,311,000</u>
A01202	House Rent Allowance				963,000	963,000	963,000
A01203	Conveyance Allowance				925,000	925,000	925,000
A01207	Washing Allowance				143,000	143,000	143,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DI4763	District Health Officer (SANITATION) D I KHAN					
A01208	Dress Allowance			143,000	143,000	143,000
A0120D	Integrated Allowance			85,000	85,000	85,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			520,000	520,000	520,000
A0121B	Health Professional Allowance			2,841,000	2,841,000	2,841,000
A0121T	Adhoc Relief Allowance 2013			130,000	130,000	130,000
A0122C	Adhoc Relief Allowance - 2015			93,000	93,000	93,000
A0124H	Special Allowance-2021			97,000	97,000	97,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,191,000	1,191,000	1,191,000
A0124R	Adhoc Relief Allowance 2022			1,169,000	1,169,000	1,169,000
A0124X	Adhoc Relief Allowance 2023			4,253,000	4,253,000	4,253,000
A01252	Non Practising Allowance			3,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024			2,765,000	2,765,000	2,820,000
A0125P	Ad-Hoc Relief Allowance-2025				1,105,000	1,127,000
A0125Q	Disparity Reduction Allowance-2025				807,000	807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>790,000</u>	<u>1,865,000</u>	<u>870,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			17,000	17,000	19,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>181,000</u>	<u>183,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>180,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	180,000	182,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DI4763	District Health Officer (SANITATION) D I KHAN					
A03807	P.O.L Charges A.planes			1,000	1,000	1,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			605,000	1,665,000	666,000
A03901	Stationery			55,000	55,000	61,000
001	Stationery			55,000	55,000	61,000
A03902	Printing and Publication			11,000	11,000	12,000
001	Printing and publication			11,000	11,000	12,000
A03907	Advertising & Publicity			44,000	44,000	48,000
001	Advertising and Publicity			44,000	44,000	48,000
A03942	Cost of Other Stores			440,000	1,500,000	484,000
001	Cost of other Stores			440,000	1,500,000	484,000
A03970	Others			55,000	55,000	61,000
001	Others			55,000	55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041	TOTAL PENSION			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DI4763	District Health Officer (SANITATION) D I KHAN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>57,000</u>	<u>63,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
District Health Officer (SANITATION) D I KHAN				27,376,000	30,392,000	30,012,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
DI4769	District Health Officer (MCH) D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,915,000</u>	<u>35,470,000</u>	<u>36,286,000</u>
A011	TOTAL PAY		42	42	<u>14,345,000</u>	<u>14,345,000</u>	<u>15,063,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,345,000</u>	<u>1,345,000</u>	<u>1,412,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,345,000</u>	<u>1,345,000</u>	<u>1,412,000</u>
P444	PRIMARY HEALTH CARE TECHNOLOGIST (MCH)	(BPS-17)	1	1	596,000		626,000
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>13,000,000</u>	<u>13,000,000</u>	<u>13,651,000</u>
A01151	Total Basic Pay Other Staff		39	39	<u>13,000,000</u>	<u>13,000,000</u>	<u>13,651,000</u>
S338	Senior PHC Technician (MCH)	(BPS-14)	3	3	1,455,000		1,528,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	3	3	1,275,000		1,339,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
W093	WARD ATTENDANT	(BPS-04)	7	7	2,204,000		2,314,000
B068	Behishti/Sweeper	(BPS-03)	3	3	915,000		961,000
C057	Chowkidar	(BPS-03)	8	8	2,453,000		2,576,000
N005	Naib Qasid	(BPS-03)	8	8	2,453,000		2,576,000
S162	Sweeper	(BPS-03)	5	5	1,538,000		1,615,000
W003	Ward Aya	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>18,570,000</u>	<u>21,125,000</u>	<u>21,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,568,000</u>	<u>21,123,000</u>	<u>21,221,000</u>
A01202	House Rent Allowance				1,344,000	1,344,000	1,344,000
A01203	Conveyance Allowance				1,190,000	1,190,000	1,190,000
A01207	Washing Allowance				457,000	457,000	457,000
A01208	Dress Allowance				457,000	457,000	457,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DI4769	District Health Officer (MCH) D I Khan					
A0120D	Integrated Allowance			240,000	240,000	240,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A0120X	Adhoc Allowance - 2010			21,000	21,000	21,000
A01217	Medical Allowance			885,000	885,000	885,000
A0121B	Health Professional Allowance			1,455,000	1,455,000	1,455,000
A0121T	Adhoc Relief Allowance 2013			186,000	186,000	186,000
A0122C	Adhoc Relief Allowance - 2015			135,000	135,000	135,000
A0124H	Special Allowance-2021			112,000	112,000	112,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,524,000	1,524,000	1,524,000
A0124R	Adhoc Relief Allowance 2022			1,525,000	1,525,000	1,525,000
A0124X	Adhoc Relief Allowance 2023			5,460,000	5,460,000	5,460,000
A01257	RC Allowance			4,000	5,000	4,000
A0125E	Adhoc Relief Allowance 2024			3,572,000	3,572,000	3,643,000
A0125P	Ad-Hoc Relief Allowance-2025				1,379,000	1,407,000
A0125Q	Disparity Reduction Allowance-2025				1,175,000	1,175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>6,816,000</u>	<u>7,073,000</u>	<u>7,498,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>818,000</u>	<u>818,000</u>	<u>900,000</u>
A03303	Electricity			<u>818,000</u>	<u>818,000</u>	<u>900,000</u>
001	Electricity			818,000	818,000	900,000
A034	TOTAL OCCUPANCY COSTS			<u>164,000</u>	<u>336,000</u>	<u>180,000</u>
A03402	Rent for Office Building			164,000	336,000	180,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DI4769	District Health Officer (MCH) D I Khan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000	2,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>5,829,000</u>	<u>5,914,000</u>	<u>6,413,000</u>
A03901	Stationery			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
001	Stationery			109,000	109,000	120,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	5,500,000	6,050,000
A03942	Cost of Other Stores			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Cost of other Stores			110,000	150,000	121,000
A03970	Others			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Others			55,000	100,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
DI4769	District Health Officer (MCH) D I Khan						
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>				
A09601	Plant and Machinery		<u>1,000</u>				
001	Plant and Machinery		1,000				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>				
A09701	Furniture and fixtures		<u>1,000</u>				
001	Furniture & Fixture		1,000				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>276,000</u>				
A130	TOTAL TRANSPORT		<u>1,000</u>				
A13001	Transport		<u>1,000</u>				
001	Transport		1,000				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>220,000</u>				
A13101	Machinery and Equipment		<u>220,000</u>				
001	Machinery and Equipment		220,000				
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>				
A13201	Furniture and Fixture		55,000				
District Health Officer (MCH) D I Khan			40,011,000				
			42,823,000				
			44,086,000				

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
DP4641	District Health Officer (Other Health Facilities) Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,899,000</u>	<u>11,433,000</u>	<u>11,713,000</u>
A011	TOTAL PAY		12	12	<u>5,154,000</u>	<u>5,154,000</u>	<u>5,412,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,154,000</u>	<u>5,154,000</u>	<u>5,412,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,154,000</u>	<u>5,154,000</u>	<u>5,412,000</u>
C302	Clinical Technician (Dental)	(BPS-12)	2	2	859,000		902,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	859,000		902,000
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
C307	Clinical Technician (Radiology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	859,000		902,000
C309	Clinical Technician (Surgical)	(BPS-12)	2	2	859,000		902,000
A012	TOTAL ALLOWANCES				<u>5,745,000</u>	<u>6,279,000</u>	<u>6,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,744,000</u>	<u>6,278,000</u>	<u>6,300,000</u>
A01202	House Rent Allowance				343,000	343,000	343,000
A01203	Conveyance Allowance				333,000	333,000	333,000
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				14,000	14,000	14,000
A0120D	Integrated Allowance				9,000	9,000	9,000
A01217	Medical Allowance				175,000	175,000	175,000
A0121B	Health Professional Allowance				1,750,000	1,750,000	1,750,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000	8,000
A01233	Unattractive Area Allowance				<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
001	Unattractive Area Allowance				117,000	117,000	117,000
A0124H	Special Allowance-2021				38,000	38,000	38,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DP4641	District Health Officer (Other Health Facilities) Dir Upper					
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			295,000	295,000	295,000
A0124R	Adhoc Relief Allowance 2022			295,000	295,000	295,000
A0124X	Adhoc Relief Allowance 2023			1,057,000	1,057,000	1,057,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			783,000	783,000	799,000
A0125P	Ad-Hoc Relief Allowance-2025				284,000	290,000
A0125Q	Disparity Reduction Allowance-2025				250,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>48,000</u>	<u>100,000</u>	<u>53,000</u>
A039	TOTAL GENERAL			<u>48,000</u>	<u>100,000</u>	<u>53,000</u>
A03901	Stationery			<u>19,000</u>	<u>50,000</u>	<u>21,000</u>
001	Stationery			19,000	50,000	21,000
A03970	Others			<u>29,000</u>	<u>50,000</u>	<u>32,000</u>
001	Others			29,000	50,000	32,000
District Health Officer (Other Health Facilities) Dir Upper				10,947,000	11,533,000	11,766,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DP4642	District Health Officer (Sanitation) Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,031,000</u>	<u>14,848,000</u>	<u>11,320,000</u>
A011	TOTAL PAY	14	14	<u>5,142,000</u>	<u>6,499,000</u>	<u>5,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,718,000</u>	<u>3,075,000</u>	<u>1,804,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,718,000</u>	<u>3,075,000</u>	<u>1,804,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)	3	3	1,122,000		1,178,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,424,000</u>	<u>3,424,000</u>	<u>3,596,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,423,000</u>	<u>3,423,000</u>	<u>3,595,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	970,000		1,019,000
S177	Sanitary Petrol (BPS-03)	8	8	2,453,000		2,576,000
A01152	Personal pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES			<u>4,889,000</u>	<u>8,349,000</u>	<u>5,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,888,000</u>	<u>8,348,000</u>	<u>5,919,000</u>
A01202	House Rent Allowance			302,000	400,000	302,000
A01203	Conveyance Allowance			267,000	378,000	267,000
A01207	Washing Allowance			97,000	97,000	97,000
A01208	Dress Allowance			97,000	97,000	97,000
A0120D	Integrated Allowance			58,000	58,000	58,000
A01217	Medical Allowance			195,000	232,000	195,000
A0121B	Health Professional Allowance			491,000	1,057,000	491,000
A0121T	Adhoc Relief Allowance 2013			9,000	50,000	9,000
A0122C	Adhoc Relief Allowance - 2015			7,000	35,000	7,000
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	83,000	83,000
A01233	Unattractive Area Allowance			<u>129,000</u>	<u>155,000</u>	<u>129,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DP4642	District Health Officer (Sanitation) Dir Upper					
001	Unattractive Area Allowance			129,000	155,000	129,000
A0124H	Special Allowance-2021			46,000	46,000	46,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			251,000	495,000	251,000
A0124R	Adhoc Relief Allowance 2022			251,000	495,000	251,000
A0124X	Adhoc Relief Allowance 2023			899,000	1,785,000	899,000
A0125E	Adhoc Relief Allowance 2024			1,206,000	1,389,000	1,230,000
A0125P	Ad-Hoc Relief Allowance-2025				563,000	574,000
A0125Q	Disparity Reduction Allowance-2025				433,000	433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>193,000</u>	<u>734,000</u>	<u>212,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>128,000</u>	<u>160,000</u>	<u>141,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>60,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	60,000	44,000
A03806	Transportation of Goods			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Transportation of Goods			88,000	100,000	97,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>574,000</u>	<u>71,000</u>
A03901	Stationery			<u>21,000</u>	<u>30,000</u>	<u>23,000</u>
001	Stationery			21,000	30,000	23,000
A03942	Cost of Other Stores				<u>500,000</u>	
001	Cost of other Stores				500,000	
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Others			44,000	44,000	48,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
DP4642	District Health Officer (Sanitation) Dir Upper					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
District Health Officer (Sanitation) Dir Upper				10,225,000	15,583,000	11,533,000

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NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
HG4317	District Health Officer (Other Health Facilities) Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,532,000</u>	<u>5,555,000</u>	<u>6,879,000</u>
A011	TOTAL PAY		6	6	<u>3,049,000</u>	<u>1,885,000</u>	<u>3,202,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,164,000</u>		<u>1,222,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,164,000</u>		<u>1,222,000</u>
M037	Medical Superintendent (BPS-19)		1	1	1,164,000		1,222,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,885,000</u>	<u>1,885,000</u>	<u>1,980,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,885,000</u>	<u>1,885,000</u>	<u>1,980,000</u>
C565	CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-12)		3	3	1,275,000		1,339,000
S177	Sanitary Petrol (BPS-03)		2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>3,483,000</u>	<u>3,670,000</u>	<u>3,677,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,481,000</u>	<u>3,668,000</u>	<u>3,675,000</u>
A01202	House Rent Allowance				186,000	186,000	186,000
A01203	Conveyance Allowance				169,000	169,000	169,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				27,000	27,000	27,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				104,000	104,000	104,000
A0121B	Health Professional Allowance				624,000	624,000	624,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				21,000	21,000	21,000
A0124H	Special Allowance-2021				27,000	27,000	27,000
A0124L	Weather Allowance				500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				256,000	256,000	256,000
A0124R	Adhoc Relief Allowance 2022				307,000	307,000	307,000
A0124X	Adhoc Relief Allowance 2023				919,000	919,000	919,000
A0125E	Adhoc Relief Allowance 2024				268,000	268,000	273,000

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NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
HG4317	District Health Officer (Other Health Facilities) Hangu					
A0125P	Ad-Hoc Relief Allowance-2025				100,000	102,000
A0125Q	Disparity Reduction Allowance-2025				87,000	87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>564,000</u>	<u>647,000</u>	<u>564,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			22,000	22,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>198,000</u>	<u>201,000</u>	<u>198,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>200,000</u>	<u>165,000</u>
001	Travelling Allowance			165,000	200,000	165,000
A03806	Transportation of Goods			<u>33,000</u>	<u>1,000</u>	<u>33,000</u>
001	Transportation of Goods			33,000	1,000	33,000
A039	TOTAL GENERAL			<u>344,000</u>	<u>424,000</u>	<u>344,000</u>
A03901	Stationery			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
001	Stationery			62,000	62,000	62,000
A03902	Printing and Publication			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Printing and publication			44,000	44,000	44,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
001	Cost of other Stores			220,000	300,000	220,000
A03970	Others			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Others			17,000	17,000	17,000

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HEALTH**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
HG4317	District Health Officer (Other Health Facilities) Hangu					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>710,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>710,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	710,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>70,000</u>	<u>55,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>70,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			55,000	70,000	55,000
District Health Officer (Other Health Facilities) Hangu				7,153,000	6,983,000	7,500,000

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NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
HR4557	District Health Officer (Other FACELITIES) HARIPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,914,000</u>	<u>11,976,000</u>	<u>12,032,000</u>
A011	TOTAL PAY	12	12	<u>5,739,000</u>	<u>5,758,000</u>	<u>6,027,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,230,000</u>	<u>3,230,000</u>	<u>3,392,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,230,000</u>	<u>3,230,000</u>	<u>3,392,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSE)	3	3	2,260,000		2,373,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)	1	1	596,000		626,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>2,509,000</u>	<u>2,528,000</u>	<u>2,635,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>2,509,000</u>	<u>2,528,000</u>	<u>2,635,000</u>
P249	Primary Health Care (BPS-12) Technician (M.P)	3	3	1,275,000		1,339,000
S177	Sanitary Petrol (BPS-03)	4	4	1,234,000		1,296,000
A012	TOTAL ALLOWANCES			<u>5,175,000</u>	<u>6,218,000</u>	<u>6,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,173,000</u>	<u>6,216,000</u>	<u>6,003,000</u>
A01202	House Rent Allowance			350,000	383,000	350,000
A01203	Conveyance Allowance			342,000	342,000	342,000
A01207	Washing Allowance			42,000	48,000	42,000
A01208	Dress Allowance			42,000	48,000	42,000
A0120D	Integrated Allowance			25,000	29,000	25,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			187,000	198,000	187,000
A0121B	Health Professional Allowance			1,247,000	1,247,000	1,247,000
A0121T	Adhoc Relief Allowance 2013			30,000	31,000	30,000
A0122C	Adhoc Relief Allowance - 2015			16,000	22,000	16,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
HR4557	District Health Officer (Other FACELITIES) HARIPUR					
A0124H	Special Allowance-2021			58,000	58,000	58,000
A0124L	Weather Allowance			3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			350,000	350,000	350,000
A0124R	Adhoc Relief Allowance 2022			350,000	350,000	350,000
A0124X	Adhoc Relief Allowance 2023			1,284,000	1,284,000	1,284,000
A01250	Incentive Allowance			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Incentive Allowance			14,000	14,000	14,000
A0125E	Adhoc Relief Allowance 2024			831,000	1,002,000	848,000
A0125P	Ad-Hoc Relief Allowance-2025				406,000	414,000
A0125Q	Disparity Reduction Allowance-2025				399,000	399,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,618,000</u>	<u>4,154,000</u>	<u>6,177,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	55,000	61,000
A039	TOTAL GENERAL			<u>5,546,000</u>	<u>4,082,000</u>	<u>6,097,000</u>
A03901	Stationery			<u>19,000</u>	<u>30,000</u>	<u>21,000</u>
001	Stationery			19,000	30,000	21,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>2,000</u>	
028	Funds reserved for outsourcing of Services in Cat D Khanpu			3,000	2,000	

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
HR4557	District Health Officer (Other FACELITIES) HARIPUR					
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>4,000,000</u>	<u>6,050,000</u>
001	Purchase of drug and Medicines			5,500,000	4,000,000	6,050,000
A03970	Others			<u>24,000</u>	<u>50,000</u>	<u>26,000</u>
001	Others			24,000	50,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
District Health Officer (Other FACELITIES) HARIPUR				16,533,000	16,131,000	18,210,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
KD4643	HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,111,000</u>	<u>10,289,000</u>	<u>10,494,000</u>
A011	TOTAL PAY		9	9	<u>3,881,000</u>	<u>3,881,000</u>	<u>4,075,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,881,000</u>	<u>3,881,000</u>	<u>4,075,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,881,000</u>	<u>3,881,000</u>	<u>4,075,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		509,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	8	8	3,396,000		3,566,000
A012	TOTAL ALLOWANCES				<u>6,230,000</u>	<u>6,408,000</u>	<u>6,419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,230,000</u>	<u>6,408,000</u>	<u>6,419,000</u>
A01202	House Rent Allowance				387,000	387,000	387,000
A01203	Conveyance Allowance				376,000	376,000	376,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				7,000	7,000	7,000
A01217	Medical Allowance				197,000	197,000	197,000
A0121B	Health Professional Allowance				1,973,000	1,973,000	1,973,000
A0121T	Adhoc Relief Allowance 2013				27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				20,000	20,000	20,000
A01233	Unattractive Area Allowance				<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
001	Unattractive Area Allowance				197,000	197,000	197,000
A0124H	Special Allowance-2021				29,000	29,000	29,000
A0124L	Weather Allowance				496,000	496,000	496,000
A0124N	Disparity Reduction Allowance 2022- 15%				442,000	442,000	442,000
A0124R	Adhoc Relief Allowance 2022				396,000	396,000	396,000
A0124X	Adhoc Relief Allowance 2023				1,213,000	1,213,000	1,213,000
A0125E	Adhoc Relief Allowance 2024				448,000	448,000	457,000
A0125P	Ad-Hoc Relief Allowance-2025					92,000	94,000
A0125Q	Disparity Reduction Allowance-2025					86,000	86,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
KD4643	HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper					
A03	TOTAL OPERATING EXPENSES			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance			40,000	40,000	44,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03901	Stationery			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Stationery			28,000	28,000	31,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
HEALTH FACILITY PREVENTIVE (FIELD STAFF) Kohistan Upper				10,201,000	10,379,000	10,593,000

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NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
KK4327	District Health Officer (OHF) Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,421,000</u>	<u>10,053,000</u>	<u>11,409,000</u>
A011	TOTAL PAY	13	13	<u>5,333,000</u>	<u>3,999,000</u>	<u>5,598,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,345,000</u>		<u>1,412,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,345,000</u>		<u>1,412,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)	1	1	749,000		786,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)	1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,988,000</u>	<u>3,999,000</u>	<u>4,186,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,965,000</u>	<u>3,965,000</u>	<u>4,163,000</u>
C565	CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)	5	5	2,121,000		2,227,000
S177	Sanitary Petrol (BPS-03)	6	6	1,844,000		1,936,000
A01152	Personal pay			23,000	34,000	23,000
A012	TOTAL ALLOWANCES			<u>5,088,000</u>	<u>6,054,000</u>	<u>5,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,086,000</u>	<u>6,052,000</u>	<u>5,809,000</u>
A01202	House Rent Allowance			315,000	330,000	315,000
A01203	Conveyance Allowance			307,000	307,000	307,000
A01207	Washing Allowance			56,000	72,000	56,000
A01208	Dress Allowance			56,000	72,000	56,000
A0120D	Integrated Allowance			34,000	44,000	34,000
A01217	Medical Allowance			175,000	198,000	175,000
A0121B	Health Professional Allowance			711,000	900,000	711,000
A0121T	Adhoc Relief Allowance 2013			56,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015			38,000	38,000	38,000
A0122N	Special Conveyance Allowance to Disbalded Employees			6,000	6,000	6,000
A0124H	Special Allowance-2021			48,000	48,000	48,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
KK4327	District Health Officer (OHF) Karak					
A0124N	Disparity Reduction Allowance 2022- 15%			419,000	419,000	419,000
A0124R	Adhoc Relief Allowance 2022			419,000	419,000	419,000
A0124X	Adhoc Relief Allowance 2023			1,511,000	1,511,000	1,511,000
A0125E	Adhoc Relief Allowance 2024			935,000	935,000	954,000
A0125P	Ad-Hoc Relief Allowance-2025				364,000	371,000
A0125Q	Disparity Reduction Allowance-2025				333,000	333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>481,000</u>	<u>523,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
A03805	Travelling Allowance			<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
001	Travelling Allowance			198,000	198,000	218,000
A039	TOTAL GENERAL			<u>266,000</u>	<u>266,000</u>	<u>286,000</u>
A03901	Stationery			<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Stationery			19,000	19,000	21,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Printing and publication			9,000	9,000	10,000
A03919	Payments to Other for Service Rendered			<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
027	Funds reserved for outsourcing of Services in Cat C BD Shah			6,000	6,000	
030	Funds reserved for outsourcing of Services in Cat D Latambar			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Cost of other Stores			220,000	220,000	242,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
KK4327 District Health Officer (OHF) Karak						
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Others			11,000	11,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>414,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>414,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	414,000	1,000
District Health Officer (OHF) Karak				10,903,000	10,948,000	11,933,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
KT4728	OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,732,000</u>	<u>15,191,000</u>	<u>17,122,000</u>
A011	TOTAL PAY	17	17	<u>7,275,000</u>	<u>5,747,000</u>	<u>7,638,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,260,000</u>	<u>727,000</u>	<u>2,373,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,260,000</u>	<u>727,000</u>	<u>2,373,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)	2	2	1,511,000		1,587,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)	2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>5,015,000</u>	<u>5,020,000</u>	<u>5,265,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>5,004,000</u>	<u>5,004,000</u>	<u>5,254,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)	3	3	1,455,000		1,528,000
P249	Primary Health Care Technician (M.P)	4	4	1,705,000		1,790,000
S177	Sanitary Petrol (BPS-03)	6	6	1,844,000		1,936,000
A01152	Personal pay			11,000	16,000	11,000
A012	TOTAL ALLOWANCES			<u>8,457,000</u>	<u>9,444,000</u>	<u>9,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,457,000</u>	<u>9,444,000</u>	<u>9,484,000</u>
A01202	House Rent Allowance			526,000	526,000	526,000
A01203	Conveyance Allowance			507,000	507,000	507,000
A01207	Washing Allowance			71,000	71,000	71,000
A01208	Dress Allowance			71,000	71,000	71,000
A0120D	Integrated Allowance			43,000	43,000	43,000
A01217	Medical Allowance			291,000	291,000	291,000
A0121B	Health Professional Allowance			1,836,000	1,836,000	1,836,000
A0121T	Adhoc Relief Allowance 2013			67,000	67,000	67,000
A0122C	Adhoc Relief Allowance - 2015			46,000	46,000	46,000
A01233	Unattractive Area Allowance				18,000	18,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
KT4728	OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat					
A0124H	Special Allowance-2021			64,000	64,000	64,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	600,000	600,000
A0124R	Adhoc Relief Allowance 2022			618,000	618,000	618,000
A0124X	Adhoc Relief Allowance 2023			2,228,000	2,228,000	2,228,000
A0125E	Adhoc Relief Allowance 2024			1,454,000	1,454,000	1,483,000
A0125P	Ad-Hoc Relief Allowance-2025				531,000	542,000
A0125Q	Disparity Reduction Allowance-2025				438,000	438,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>1,360,000</u>	<u>1,418,000</u>	<u>1,497,000</u>
A033	TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
A03303	Electricity			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
001	Electricity			205,000	205,000	226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>65,000</u>	<u>34,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	50,000	17,000
A03806	Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Transportation of Goods			15,000	15,000	17,000
A039	TOTAL GENERAL			<u>1,125,000</u>	<u>1,148,000</u>	<u>1,237,000</u>
A03901	Stationery			<u>13,000</u>	<u>20,000</u>	<u>14,000</u>
001	Stationery			13,000	20,000	14,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
032	Funds reserved for outsourcing of Services in Cat D Shakardara			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Cost of other Stores			1,100,000	1,100,000	1,210,000
A03970	Others			<u>9,000</u>	<u>25,000</u>	<u>10,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
KT4728	OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat					
001	Others			9,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
OTHER HEALTH FACILITIES and PREVENTIVE MEASURES Kohat				17,094,000	16,611,000	18,621,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
LK4738	District Health Officer (MCH) Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,407,000</u>	<u>9,608,000</u>	<u>8,884,000</u>
A011	TOTAL PAY		9	9	<u>2,816,000</u>	<u>2,067,000</u>	<u>2,958,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>749,000</u>		<u>786,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>749,000</u>		<u>786,000</u>
C300	Chief PHC Technician (MCH)	(BPS-16)	2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,067,000</u>	<u>2,067,000</u>	<u>2,172,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,067,000</u>	<u>2,067,000</u>	<u>2,172,000</u>
P428	Primary Health Care Technician	(BPS-12)	1	1	237,000		249,000
W093	WARD ATTENDANT	(BPS-04)	2	2	610,000		641,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>5,591,000</u>	<u>7,541,000</u>	<u>5,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,861,000</u>	<u>4,179,000</u>	<u>4,196,000</u>
A01202	House Rent Allowance				341,000	341,000	341,000
A01203	Conveyance Allowance				297,000	297,000	297,000
A01207	Washing Allowance				93,000	93,000	93,000
A01208	Dress Allowance				93,000	93,000	93,000
A0120D	Integrated Allowance				57,000	57,000	57,000
A01217	Medical Allowance				172,000	172,000	172,000
A0121B	Health Professional Allowance				208,000	208,000	208,000
A0121M	Adhoc Relief Allowance - 2012				12,000	12,000	12,000
A0121T	Adhoc Relief Allowance 2013				46,000	46,000	46,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000	22,000
A0124H	Special Allowance-2021				64,000	64,000	64,000
A0124N	Disparity Reduction Allowance 2022- 15%				326,000	326,000	326,000
A0124R	Adhoc Relief Allowance 2022				326,000	326,000	326,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4738	District Health Officer (MCH) Lakki					
A0124X	Adhoc Relief Allowance 2023			1,087,000	1,087,000	1,087,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			716,000	716,000	730,000
A0125P	Ad-Hoc Relief Allowance-2025				161,000	164,000
A0125Q	Disparity Reduction Allowance-2025				157,000	157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,730,000</u>	<u>3,362,000</u>	<u>1,730,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			1,728,000	3,360,000	1,728,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>577,000</u>	<u>1,602,000</u>	<u>634,000</u>
A033	TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Electricity			2,000	1,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>273,000</u>	<u>800,000</u>	<u>300,000</u>
A03402	Rent for Office Building			273,000	800,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>88,000</u>	<u>250,000</u>	<u>96,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Travelling Allowance			33,000	50,000	36,000
A03806	Transportation of Goods			<u>22,000</u>	<u>100,000</u>	<u>24,000</u>
001	Transportation of Goods			22,000	100,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			33,000	100,000	36,000
A039	TOTAL GENERAL			<u>214,000</u>	<u>551,000</u>	<u>236,000</u>
A03901	Stationery			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4738	District Health Officer (MCH) Lakki					
001	Stationery			55,000	150,000	61,000
A03902	Printing and Publication			<u>44,000</u>	<u>150,000</u>	<u>48,000</u>
001	Printing and publication			44,000	150,000	48,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>77,000</u>	<u>150,000</u>	<u>85,000</u>
001	Cost of other Stores			77,000	150,000	85,000
A03970	Others			<u>37,000</u>	<u>100,000</u>	<u>41,000</u>
001	Others			37,000	100,000	41,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>854,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>854,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	854,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
LK4738	District Health Officer (MCH) Lakki						
A13	TOTAL REPAIRS AND MAINTENANCE				<u>222,000</u>	<u>320,000</u>	<u>244,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment				<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment				220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A13201	Furniture and Fixture				2,000	100,000	2,000
District Health Officer (MCH) Lakki					9,210,000	12,387,000	9,766,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4742	District Health Officer (Sanitation) Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,856,000</u>	<u>10,084,000</u>	<u>9,800,000</u>
A011	TOTAL PAY	10	10	<u>4,381,000</u>	<u>4,662,000</u>	<u>4,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,345,000</u>	<u>1,626,000</u>	<u>1,412,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,345,000</u>	<u>1,626,000</u>	<u>1,412,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)	1	1	749,000		786,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)	1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>3,036,000</u>	<u>3,036,000</u>	<u>3,188,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>3,036,000</u>	<u>3,036,000</u>	<u>3,188,000</u>
C565	CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)	5	5	2,121,000		2,227,000
S177	Sanitary Petrol (BPS-03)	3	3	915,000		961,000
A012	TOTAL ALLOWANCES			<u>4,475,000</u>	<u>5,422,000</u>	<u>5,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,473,000</u>	<u>5,420,000</u>	<u>5,198,000</u>
A01202	House Rent Allowance			274,000	337,000	274,000
A01203	Conveyance Allowance			263,000	268,000	263,000
A01207	Washing Allowance			42,000	42,000	42,000
A01208	Dress Allowance			42,000	42,000	42,000
A0120D	Integrated Allowance			25,000	25,000	25,000
A01217	Medical Allowance			146,000	146,000	146,000
A0121B	Health Professional Allowance			832,000	832,000	832,000
A0121M	Adhoc Relief Allowance - 2012			18,000	18,000	18,000
A0121T	Adhoc Relief Allowance 2013			59,000	59,000	59,000
A0122C	Adhoc Relief Allowance - 2015			33,000	33,000	33,000
A0124H	Special Allowance-2021			38,000	38,000	38,000
A0124N	Disparity Reduction Allowance 2022- 15%			355,000	355,000	355,000
A0124R	Adhoc Relief Allowance 2022			355,000	355,000	355,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4742	District Health Officer (Sanitation) Lakki Marwat					
A0124X	Adhoc Relief Allowance 2023			1,286,000	1,286,000	1,286,000
A0125E	Adhoc Relief Allowance 2024			705,000	880,000	719,000
A0125P	Ad-Hoc Relief Allowance-2025				354,000	361,000
A0125Q	Disparity Reduction Allowance-2025				312,000	312,000
A01270	Other				38,000	38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,405,000</u>	<u>4,402,000</u>	<u>3,745,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>1,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	1,000	19,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Electricity			2,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,516,000</u>	<u>1,855,000</u>	<u>1,668,000</u>
A03805	Travelling Allowance			<u>31,000</u>	<u>100,000</u>	<u>34,000</u>
001	Travelling Allowance			31,000	100,000	34,000
A03806	Transportation of Goods			<u>407,000</u>	<u>407,000</u>	<u>448,000</u>
001	Transportation of Goods			407,000	407,000	448,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,078,000</u>	<u>1,348,000</u>	<u>1,186,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,078,000	1,348,000	1,186,000
A039	TOTAL GENERAL			<u>1,870,000</u>	<u>2,545,000</u>	<u>2,056,000</u>
A03901	Stationery			<u>723,000</u>	<u>904,000</u>	<u>795,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4742	District Health Officer (Sanitation) Lakki Marwat					
001	Stationery			723,000	904,000	795,000
A03902	Printing and Publication			<u>4,000</u>	<u>100,000</u>	<u>4,000</u>
001	Printing and publication			4,000	100,000	4,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
037	Funds reserved for outsourcing of Services in Cat D Titer Khel			3,000	1,000	3,000
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>1,500,000</u>	<u>1,210,000</u>
001	Cost of other Stores			1,100,000	1,500,000	1,210,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Others			40,000	40,000	44,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
LK4742	District Health Officer (Sanitation) Lakki Marwat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,158,000</u>	<u>1,393,000</u>	<u>1,274,000</u>
A130	TOTAL TRANSPORT			<u>802,000</u>	<u>1,003,000</u>	<u>882,000</u>
A13001	Transport			<u>802,000</u>	<u>1,003,000</u>	<u>882,000</u>
001	Transport			802,000	1,003,000	882,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>170,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			136,000	170,000	150,000
District Health Officer (Sanitation) Lakki Marwat				13,423,000	15,883,000	14,823,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MA4663	District Health Officer (Other Health Facilities) Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,141,000</u>	<u>18,278,000</u>	<u>18,722,000</u>
A011	TOTAL PAY	18	18	<u>8,067,000</u>	<u>8,067,000</u>	<u>8,471,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,077,000</u>	<u>3,077,000</u>	<u>3,232,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,077,000</u>	<u>3,077,000</u>	<u>3,232,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)	2	2	1,511,000		1,587,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)	2	2	1,192,000		1,252,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,990,000</u>	<u>4,990,000</u>	<u>5,239,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,990,000</u>	<u>4,990,000</u>	<u>5,239,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)	1	1	485,000		509,000
P249	Primary Health Care Technician (M.P) (BPS-12)	7	7	2,966,000		3,114,000
N005	Naib Qasid (BPS-03)	1	1	305,000		320,000
S177	Sanitary Petrol (BPS-03)	4	4	1,234,000		1,296,000
A012	TOTAL ALLOWANCES			<u>9,074,000</u>	<u>10,211,000</u>	<u>10,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,072,000</u>	<u>10,209,000</u>	<u>10,249,000</u>
A01202	House Rent Allowance			507,000	509,000	507,000
A01203	Conveyance Allowance			485,000	485,000	485,000
A01207	Washing Allowance			69,000	69,000	69,000
A01208	Dress Allowance			69,000	69,000	69,000
A0120D	Integrated Allowance			42,000	42,000	42,000
A01217	Medical Allowance			291,000	291,000	291,000
A0121B	Health Professional Allowance			1,871,000	1,871,000	1,871,000
A0121T	Adhoc Relief Allowance 2013			79,000	79,000	79,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MA4663	District Health Officer (Other Health Facilities) Mansehra					
A0122C	Adhoc Relief Allowance - 2015			55,000	55,000	55,000
A0124H	Special Allowance-2021			74,000	74,000	74,000
A0124L	Weather Allowance			110,000	110,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			695,000	695,000	695,000
A0124R	Adhoc Relief Allowance 2022			695,000	695,000	695,000
A0124X	Adhoc Relief Allowance 2023			2,538,000	2,538,000	2,538,000
A0125E	Adhoc Relief Allowance 2024			1,492,000	1,492,000	1,522,000
A0125P	Ad-Hoc Relief Allowance-2025				597,000	609,000
A0125Q	Disparity Reduction Allowance-2025				538,000	538,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,905,000</u>	<u>3,760,000</u>	<u>3,196,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>25,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	25,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	200,000	121,000
A039	TOTAL GENERAL			<u>2,778,000</u>	<u>3,535,000</u>	<u>3,056,000</u>
A03901	Stationery			<u>13,000</u>	<u>20,000</u>	<u>14,000</u>
001	Stationery			13,000	20,000	14,000
A03942	Cost of Other Stores			<u>2,750,000</u>	<u>3,500,000</u>	<u>3,025,000</u>
001	Cost of other Stores			2,750,000	3,500,000	3,025,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Others			15,000	15,000	17,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MA4663	District Health Officer (Other Health Facilities) Mansehra					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
District Health Officer (Other Health Facilities) Mansehra				20,048,000	22,040,000	21,920,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
MR4919	District Health Officer (OHF) MARDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,904,000</u>	<u>29,446,000</u>	<u>30,085,000</u>
A011	TOTAL PAY		29	29	<u>13,414,000</u>	<u>13,414,000</u>	<u>14,085,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>7,846,000</u>	<u>7,846,000</u>	<u>8,239,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>7,846,000</u>	<u>7,846,000</u>	<u>8,239,000</u>
N021	Nursing Superintendent (BPS-18)		1	1	749,000		786,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		3	3	2,260,000		2,373,000
C558	CLINICAL NURSING INSTRUCTOR (BPS-17)		1	1	596,000		626,000
H032	Head Nurse (BPS-17)		1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
Q009	QUALITY CONTROL NURSE (BPS-17)		1	1	596,000		626,000
S700	SPECIALIST NURSE (BPS-17)		1	1	596,000		626,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER (BPS-16)		4	4	1,483,000		1,557,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,568,000</u>	<u>5,568,000</u>	<u>5,846,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>5,545,000</u>	<u>5,545,000</u>	<u>5,823,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		2	2	970,000		1,019,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)		5	5	2,121,000		2,227,000
N005	Naib Qasid (BPS-03)		2	2	610,000		641,000
S707	SANITARY PATROL (BPS-03)		6	6	1,844,000		1,936,000
A01152	Personal pay				23,000	23,000	23,000
A012	TOTAL ALLOWANCES				<u>14,490,000</u>	<u>16,032,000</u>	<u>16,000,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MR4919	District Health Officer (OHF) MARDAN					
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,488,000</u>	<u>16,030,000</u>	<u>15,998,000</u>
A01202	House Rent Allowance			1,363,000	1,363,000	1,363,000
A01203	Conveyance Allowance			1,353,000	1,353,000	1,353,000
A01207	Washing Allowance			232,000	232,000	232,000
A01208	Dress Allowance			232,000	232,000	232,000
A0120D	Integrated Allowance			274,000	274,000	274,000
A01217	Medical Allowance			981,000	981,000	981,000
A0121B	Health Professional Allowance			1,663,000	1,663,000	1,663,000
A0121T	Adhoc Relief Allowance 2013			223,000	223,000	223,000
A0122C	Adhoc Relief Allowance - 2015			1,359,000	1,359,000	1,359,000
A0122N	Special Conveyance Allowance to Disbalded Employees			2,000	2,000	2,000
A0124H	Special Allowance-2021			135,000	135,000	135,000
A0124N	Disparity Reduction Allowance 2022- 15%			855,000	855,000	855,000
A0124R	Adhoc Relief Allowance 2022			1,107,000	1,107,000	1,107,000
A0124X	Adhoc Relief Allowance 2023			2,978,000	2,978,000	2,978,000
A01251	Mess Allowance			11,000	11,000	11,000
A0125E	Adhoc Relief Allowance 2024			1,720,000	1,802,000	1,754,000
A0125P	Ad-Hoc Relief Allowance-2025				779,000	795,000
A0125Q	Disparity Reduction Allowance-2025				681,000	681,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,574,000</u>	<u>5,612,000</u>	<u>5,582,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>20,000</u>	<u>13,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MR4919	District Health Officer (OHF) MARDAN					
A03805	Travelling Allowance			<u>12,000</u>	<u>20,000</u>	<u>13,000</u>
001	Travelling Allowance			12,000	20,000	13,000
A039	TOTAL GENERAL			<u>5,545,000</u>	<u>5,575,000</u>	<u>5,550,000</u>
A03901	Stationery			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Stationery			30,000	50,000	33,000
A03927	Purchase of Drug and Medicines			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001	Purchase of drug and Medicines			5,500,000	5,500,000	5,500,000
A03970	Others			<u>15,000</u>	<u>25,000</u>	<u>17,000</u>
001	Others			15,000	25,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
District Health Officer (OHF) MARDAN				33,480,000	35,060,000	35,669,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MR4939	Deputy District Health Officer MCH Center Mardan					
A03	TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>162,000</u>	<u>122,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	30,000	17,000
A039	TOTAL GENERAL			<u>94,000</u>	<u>130,000</u>	<u>103,000</u>
A03901	Stationery			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
001	Stationery			30,000	50,000	33,000
A03927	Purchase of Drug and Medicines			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Purchase of drug and Medicines			40,000	40,000	44,000
A03970	Others			<u>24,000</u>	<u>40,000</u>	<u>26,000</u>
001	Others			24,000	40,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
MR4939	Deputy District Health Officer MCH Center Mardan						
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>277,000</u>	<u>277,000</u>	<u>305,000</u>
A130	TOTAL TRANSPORT				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport				2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment				<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment				220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE				<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture				55,000	55,000	61,000
Deputy District Health Officer MCH Center Mardan					391,000	442,000	430,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
MR4946	Deputy District Health Officer MCH Center Takht Bhai Mardan					
A03	TOTAL OPERATING EXPENSES			<u>89,000</u>	<u>85,000</u>	<u>98,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			2,000		2,000
A033	TOTAL UTILITIES			<u>2,000</u>		<u>2,000</u>
A03303	Electricity			<u>2,000</u>		<u>2,000</u>
001	Electricity			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	15,000	17,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Stationery			30,000	30,000	33,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Printing and publication			15,000	15,000	17,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03970	Others			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001	Others			24,000	24,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
MR4946	Deputy District Health Officer MCH Center Takht Bhai Mardan						
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment				<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment				220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE				<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture				55,000	55,000	61,000
Deputy District Health Officer MCH Center Takht Bhai Mardan					367,000	363,000	404,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
NR4642	District Health Officer (Health Facilities and Preventive) Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,892,000</u>	<u>14,656,000</u>	<u>17,073,000</u>
A011	TOTAL PAY	14	14	<u>6,722,000</u>	<u>4,682,000</u>	<u>7,062,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,077,000</u>		<u>3,232,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,077,000</u>		<u>3,232,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)	2	2	1,511,000		1,587,000
P427	PHC TECHNOLOGIST (MULTI (BPS-17) PURPOSE)	2	2	1,192,000		1,252,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>3,645,000</u>	<u>4,682,000</u>	<u>3,830,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>3,645,000</u>	<u>4,680,000</u>	<u>3,828,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)	1	1	485,000		509,000
C565	CLINICAL TECHNICIAN (BPS-12) (MULTI PURPOSE)	6	6	2,550,000		2,678,000
S177	Sanitary Petrol (BPS-03)	2	2	610,000		641,000
A01152	Personal pay				2,000	2,000
A012	TOTAL ALLOWANCES			<u>9,170,000</u>	<u>9,974,000</u>	<u>10,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,170,000</u>	<u>9,974,000</u>	<u>10,011,000</u>
A01202	House Rent Allowance			517,000	517,000	517,000
A01203	Conveyance Allowance			507,000	507,000	507,000
A01207	Washing Allowance			27,000	27,000	27,000
A01208	Dress Allowance			27,000	27,000	27,000
A0120D	Integrated Allowance			16,000	16,000	16,000
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
NR4642	District Health Officer (Health Facilities and Preventive) Nowshera					
A01217	Medical Allowance			260,000	260,000	260,000
A0121B	Health Professional Allowance			2,183,000	2,183,000	2,183,000
A0121T	Adhoc Relief Allowance 2013			79,000	79,000	79,000
A0122C	Adhoc Relief Allowance - 2015			56,000	56,000	56,000
A0122N	Special Conveyance Allowance to Disbalded Employees			8,000	8,000	8,000
A01242	Consolidation travelling allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			308,000	308,000	308,000
A0124N	Disparity Reduction Allowance 2022- 15%			720,000	720,000	720,000
A0124R	Adhoc Relief Allowance 2022			665,000	665,000	665,000
A0124X	Adhoc Relief Allowance 2023			2,407,000	2,407,000	2,407,000
A0125E	Adhoc Relief Allowance 2024			1,386,000	1,386,000	1,414,000
A0125P	Ad-Hoc Relief Allowance-2025				468,000	477,000
A0125Q	Disparity Reduction Allowance-2025				336,000	336,000
A03	TOTAL OPERATING EXPENSES			<u>1,357,000</u>	<u>1,566,000</u>	<u>1,490,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	1,000
A03202	Telephone and Trunk Call			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>29,000</u>	<u>60,000</u>	<u>32,000</u>
A03805	Travelling Allowance			<u>29,000</u>	<u>60,000</u>	<u>32,000</u>
001	Travelling Allowance			29,000	60,000	32,000
A039	TOTAL GENERAL			<u>1,324,000</u>	<u>1,502,000</u>	<u>1,456,000</u>
A03901	Stationery			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Stationery			2,000	1,000	2,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>1,500,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	1,500,000	1,452,000
A03970	Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			2,000	1,000	2,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
NR4642	District Health Officer (Health Facilities and Preventive) Nowshera					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Machinery and Equipment			2,000	2,000	1,000
District Health Officer (Health Facilities and Preventive) Nowshera				17,252,000	16,225,000	18,565,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
PR8857	DISTRICT HEALTH OFFICER PESHAWAR						
	DISTRICT HEALTH OFFICER PESHAWAR						
	OTHER HEALTH FACILITIES & PREVENTIV						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,383,000</u>	<u>60,510,000</u>	<u>48,482,000</u>
A011	TOTAL PAY		31	31	<u>14,540,000</u>	<u>25,406,000</u>	<u>15,272,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,085,000</u>	<u>6,085,000</u>	<u>6,389,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,085,000</u>	<u>6,085,000</u>	<u>6,389,000</u>
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	749,000		786,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-18)	4	4	3,022,000		3,173,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,192,000		1,252,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	1,122,000		1,178,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>8,455,000</u>	<u>19,321,000</u>	<u>8,883,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>8,455,000</u>	<u>19,316,000</u>	<u>8,878,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	2,897,000		3,042,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	859,000		902,000
C565	CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-12)	6	6	2,550,000		2,678,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S177	Sanitary Petrol	(BPS-03)	6	6	1,844,000		1,936,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>28,843,000</u>	<u>35,104,000</u>	<u>33,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,842,000</u>	<u>35,103,000</u>	<u>33,209,000</u>
A01202	House Rent Allowance				3,544,000	3,867,000	3,544,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
PR8857	DISTRICT HEALTH OFFICER PESHAWAR					
	DISTRICT HEALTH OFFICER PESHAWAR					
	OTHER HEALTH FACILITIES & PREVENTIV					
A01203	Conveyance Allowance			1,578,000	1,671,000	1,578,000
A01207	Washing Allowance			299,000	299,000	299,000
A01208	Dress Allowance			299,000	299,000	299,000
A0120D	Integrated Allowance			180,000	180,000	180,000
A0120Q	Fixed Daily Allowance			6,000	6,000	6,000
A01217	Medical Allowance			940,000	967,000	940,000
A0121B	Health Professional Allowance			4,173,000	5,400,000	4,173,000
A0121T	Adhoc Relief Allowance 2013			256,000	256,000	256,000
A0122C	Adhoc Relief Allowance - 2015			184,000	184,000	184,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	83,000	83,000
A0122W	Resedential Telephone Charge Allowance			16,000	16,000	16,000
A01239	Special allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Special Allowance			2,000	2,000	2,000
A0124H	Special Allowance-2021			135,000	135,000	135,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,017,000	2,066,000	2,017,000
A0124R	Adhoc Relief Allowance 2022			2,017,000	2,066,000	2,017,000
A0124X	Adhoc Relief Allowance 2023			7,179,000	7,471,000	7,179,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			5,933,000	5,933,000	6,052,000
A0125P	Ad-Hoc Relief Allowance-2025				2,346,000	2,393,000
A0125Q	Disparity Reduction Allowance-2025				1,855,000	1,855,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>204,000</u>	<u>1,285,000</u>	<u>225,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>122,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	55,000	61,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
PR8857	DISTRICT HEALTH OFFICER PESHAWAR					
	DISTRICT HEALTH OFFICER PESHAWAR					
	OTHER HEALTH FACILITIES & PREVENTIV					
A03806	Transportation of Goods			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	55,000	61,000
A039	TOTAL GENERAL			<u>94,000</u>	<u>1,175,000</u>	<u>103,000</u>
A03901	Stationery			<u>68,000</u>	<u>150,000</u>	<u>75,000</u>
001	Stationery			68,000	150,000	75,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
048	Funds reserved for outsourcing of Services in Cat C Kohati Gate			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000,000	1,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>689,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>689,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	689,000	1,000
DISTRICT HEALTH OFFICER PESHAWAR				43,588,000	62,484,000	48,708,000
DISTRICT HEALTH OFFICER PESHAWAR						
OTHER HEALTH FACILITIES & PREVENTIV						

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NC21017 (013)
HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
PR8879	Deputy District Health Officer MCH Center Town 3 Peshawar					
A03	TOTAL OPERATING EXPENSES			<u>576,000</u>	<u>622,000</u>	<u>633,000</u>
A033	TOTAL UTILITIES			<u>131,000</u>	<u>131,000</u>	<u>144,000</u>
A03303	Electricity			<u>131,000</u>	<u>131,000</u>	<u>144,000</u>
001	Electricity			131,000	131,000	144,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>59,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Travelling Allowance			9,000	9,000	10,000
A03806	Transportation of Goods			<u>4,000</u>	<u>50,000</u>	<u>4,000</u>
001	Transportation of Goods			4,000	50,000	4,000
A039	TOTAL GENERAL			<u>432,000</u>	<u>432,000</u>	<u>475,000</u>
A03901	Stationery			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
001	Stationery			109,000	109,000	120,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
047	Funds reserved for outsourcing of Services in Cat D badhaber			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Cost of other Stores			220,000	220,000	242,000
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Others			44,000	44,000	48,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
PR8879	Deputy District Health Officer MCH Center Town 3 Peshawar					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
Deputy District Health Officer MCH Center Town 3 Peshawar				579,000	625,000	636,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
PR8884	Deputy District Health Officer MCH Center Town 4 Peshawar					
A03	TOTAL OPERATING EXPENSES			<u>137,000</u>	<u>137,000</u>	<u>138,000</u>
A033	TOTAL UTILITIES			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03303	Electricity			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Electricity			13,000	13,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03805	Travelling Allowance			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
001	Travelling Allowance			46,000	46,000	46,000
A03806	Transportation of Goods			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Transportation of Goods			9,000	9,000	9,000
A03807	P.O.L Charges A.planes			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			33,000	33,000	33,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03901	Stationery			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Stationery			11,000	11,000	11,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Printing and publication			11,000	11,000	11,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Cost of other Stores			9,000	9,000	9,000
A03970	Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others			4,000	4,000	4,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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HEALTH

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
PR8884	Deputy District Health Officer MCH Center Town 4 Peshawar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>277,000</u>	<u>277,000</u>	<u>305,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13001	Transport			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transport			2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Deputy District Health Officer MCH Center Town 4 Peshawar				416,000	416,000	445,000

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HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
SU4646	District Health Officer (Others) Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,088,000</u>	<u>15,263,000</u>	<u>15,128,000</u>
A011	TOTAL PAY	9	9	<u>4,394,000</u>	<u>4,788,000</u>	<u>4,614,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,885,000</u>	<u>2,279,000</u>	<u>1,980,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,885,000</u>	<u>2,279,000</u>	<u>1,980,000</u>
S978	SENIOR PHC TECHNOLOGIST (BPS-18) (MULTI PURPOSEL)	2	2	1,511,000		1,587,000
C299	Chief PHC Technician (BPS-16) (Multi Purpose)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,509,000</u>	<u>2,509,000</u>	<u>2,634,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,494,000</u>	<u>2,494,000</u>	<u>2,619,000</u>
S325	Senior PHC Technician (BPS-14) (Multi Purpose)	3	3	1,455,000		1,528,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	1	1	429,000		450,000
S177	Sanitary Petrol (BPS-03)	2	2	610,000		641,000
A01152	Personal pay			15,000	15,000	15,000
A012	TOTAL ALLOWANCES			<u>9,694,000</u>	<u>10,475,000</u>	<u>10,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,693,000</u>	<u>10,474,000</u>	<u>10,513,000</u>
A01202	House Rent Allowance			615,000	615,000	615,000
A01203	Conveyance Allowance			573,000	573,000	573,000
A01207	Washing Allowance			55,000	55,000	55,000
A01208	Dress Allowance			185,000	185,000	185,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			287,000	287,000	287,000
A0121B	Health Professional Allowance			1,750,000	1,750,000	1,750,000
A0121T	Adhoc Relief Allowance 2013			76,000	76,000	76,000
A0122C	Adhoc Relief Allowance - 2015			54,000	54,000	54,000
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
SU4646	District Health Officer (Others) Swabi					
A0124H	Special Allowance-2021			42,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			755,000	755,000	755,000
A0124R	Adhoc Relief Allowance 2022			755,000	755,000	755,000
A0124X	Adhoc Relief Allowance 2023			2,663,000	2,663,000	2,663,000
A01251	Mess Allowance			333,000	333,000	333,000
A01252	Non Practising Allowance			3,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024			1,512,000	1,512,000	1,542,000
A0125P	Ad-Hoc Relief Allowance-2025				438,000	447,000
A0125Q	Disparity Reduction Allowance-2025				343,000	343,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>336,000</u>	<u>239,000</u>	<u>370,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A033	TOTAL UTILITIES			<u>131,000</u>	<u>1,000</u>	<u>144,000</u>
A03303	Electricity			<u>131,000</u>	<u>1,000</u>	<u>144,000</u>
001	Electricity			131,000	1,000	144,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>150,000</u>	<u>138,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>120,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	120,000	121,000
A03806	Transportation of Goods			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001	Transportation of Goods			15,000	30,000	17,000
A039	TOTAL GENERAL			<u>63,000</u>	<u>71,000</u>	<u>69,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Stationery			30,000	30,000	33,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
SU4646	District Health Officer (Others) Swabi					
A03902	Printing and Publication			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001	Printing and publication			31,000	31,000	34,000
A03970	Others			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
001	Others			2,000	10,000	2,000
District Health Officer (Others) Swabi				14,424,000	15,502,000	15,498,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
SU4657	Deputy District Health Officer Mother and Child Health Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,017,000</u>	<u>3,432,000</u>	<u>3,335,000</u>
A011	TOTAL PAY		3	3	<u>1,428,000</u>	<u>1,605,000</u>	<u>1,499,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>637,000</u>	<u>814,000</u>	<u>669,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>637,000</u>	<u>814,000</u>	<u>669,000</u>
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	637,000		669,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>791,000</u>	<u>791,000</u>	<u>830,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>791,000</u>	<u>791,000</u>	<u>830,000</u>
D007	Dai	(BPS-04)	1	1	402,000		422,000
C057	Chowkidar	(BPS-03)	1	1	389,000		408,000
A012	TOTAL ALLOWANCES				<u>1,589,000</u>	<u>1,827,000</u>	<u>1,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,589,000</u>	<u>1,827,000</u>	<u>1,836,000</u>
A01202	House Rent Allowance				60,000	60,000	60,000
A01203	Conveyance Allowance				49,000	49,000	49,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				27,000	27,000	27,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				62,000	62,000	62,000
A0121B	Health Professional Allowance				208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013				15,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				138,000	138,000	138,000
A0124R	Adhoc Relief Allowance 2022				138,000	138,000	138,000
A0124X	Adhoc Relief Allowance 2023				497,000	497,000	497,000
A01257	RC Allowance				1,000	2,000	1,000
A0125E	Adhoc Relief Allowance 2024				340,000	340,000	347,000
A0125P	Ad-Hoc Relief Allowance-2025					134,000	137,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
SU4657	Deputy District Health Officer Mother and Child Health Swabi					
A0125Q	Disparity Reduction Allowance-2025				103,000	103,000
A03	TOTAL OPERATING EXPENSES			<u>279,000</u>	<u>192,000</u>	<u>301,000</u>
A033	TOTAL UTILITIES			<u>109,000</u>		<u>120,000</u>
A03303	Electricity			<u>109,000</u>		<u>120,000</u>
001	Electricity			109,000		120,000
A034	TOTAL OCCUPANCY COSTS			<u>98,000</u>	<u>120,000</u>	<u>108,000</u>
A03402	Rent for Office Building			98,000	120,000	108,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03805	Travelling Allowance			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Travelling Allowance			18,000	18,000	18,000
A03806	Transportation of Goods			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Transportation of Goods			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>37,000</u>
A03901	Stationery			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Stationery			13,000	13,000	13,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Printing and publication			11,000	11,000	12,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Others			11,000	11,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	BUDGET ESTIMATES
		2025-2026 2026-2027	2025-2026	2025-2026 2026-2027
			Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
SU4657	Deputy District Health Officer Mother and Child Health Swabi			
001	Machinery and Equipment		220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000
Deputy District Health Officer Mother and Child Health Swabi			3,518,000	3,846,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
SW4757	Health Facilities and Preventive Measures Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,845,000</u>	<u>8,221,000</u>	<u>8,432,000</u>
A011	TOTAL PAY		10	10	<u>3,895,000</u>	<u>3,895,000</u>	<u>4,088,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>970,000</u>	<u>970,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>970,000</u>	<u>970,000</u>	<u>1,019,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		626,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,925,000</u>	<u>2,925,000</u>	<u>3,069,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,883,000</u>	<u>2,883,000</u>	<u>3,027,000</u>
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	1	1	485,000		509,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2	2	859,000		902,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S177	Sanitary Petrol	(BPS-03)	4	4	1,234,000		1,296,000
A01152	Personal pay				42,000	42,000	42,000
A012	TOTAL ALLOWANCES				<u>3,950,000</u>	<u>4,326,000</u>	<u>4,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,948,000</u>	<u>4,324,000</u>	<u>4,342,000</u>
A01202	House Rent Allowance				246,000	246,000	246,000
A01203	Conveyance Allowance				232,000	232,000	232,000
A01207	Washing Allowance				69,000	69,000	69,000
A01208	Dress Allowance				69,000	69,000	69,000
A0120D	Integrated Allowance				42,000	42,000	42,000
A01217	Medical Allowance				146,000	146,000	146,000
A0121B	Health Professional Allowance				416,000	416,000	416,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	30,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
SW4757	Health Facilities and Preventive Measures Swat					
A0122C	Adhoc Relief Allowance - 2015			20,000	20,000	20,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	83,000	83,000
A01233	Unattractive Area Allowance			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
001	Unattractive Area Allowance			104,000	104,000	104,000
A0124H	Special Allowance-2021			33,000	33,000	33,000
A0124L	Weather Allowance			132,000	132,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%			286,000	286,000	286,000
A0124R	Adhoc Relief Allowance 2022			286,000	286,000	286,000
A0124X	Adhoc Relief Allowance 2023			1,043,000	1,043,000	1,043,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			710,000	710,000	724,000
A0125P	Ad-Hoc Relief Allowance-2025				212,000	216,000
A0125Q	Disparity Reduction Allowance-2025				164,000	164,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>897,000</u>	<u>918,000</u>	<u>897,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>88,000</u>	<u>100,000</u>	<u>88,000</u>

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
SW4757	Health Facilities and Preventive Measures Swat					
A03805	Travelling Allowance			<u>88,000</u>	<u>100,000</u>	<u>88,000</u>
001	Travelling Allowance			88,000	100,000	88,000
A039	TOTAL GENERAL			<u>788,000</u>	<u>797,000</u>	<u>788,000</u>
A03901	Stationery			<u>6,000</u>	<u>15,000</u>	<u>6,000</u>
001	Stationery			6,000	15,000	6,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
055	Funds reserved for outsourcing of Services in Cat D Manglawar			3,000	3,000	3,000
A03942	Cost of Other Stores			<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
001	Cost of other Stores			770,000	770,000	770,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Others			9,000	9,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>907,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>907,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	907,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13701	Hardware			2,000	2,000	2,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET
		2025-2026	2026-2027	ESTIMATES 2025-2026
				REVISED ESTIMATES 2025-2026
				BUDGET ESTIMATES 2026-2027
				Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
SW4757	Health Facilities and Preventive Measures Swat			
Health Facilities and Preventive Measures Swat				8,746,000
				10,049,000
				9,333,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TK4631	Other Health Facilities Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,804,000</u>	<u>10,356,000</u>	<u>10,742,000</u>
A011	TOTAL PAY	10	10	<u>4,033,000</u>	<u>3,879,000</u>	<u>4,236,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>970,000</u>		<u>1,019,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>970,000</u>		<u>1,019,000</u>
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)	1	1	596,000		626,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>3,063,000</u>	<u>3,879,000</u>	<u>3,217,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>3,063,000</u>	<u>3,879,000</u>	<u>3,217,000</u>
S325	Senior PHC Technician (Multi Purpose) (BPS-14)	2	2	970,000		1,019,000
P452	PHC TECHNICIAN (MULTI PURPOSE) (BPS-12)	2	2	859,000		902,000
S177	Sanitary Petrol (BPS-03)	4	4	1,234,000		1,296,000
A012	TOTAL ALLOWANCES			<u>5,771,000</u>	<u>6,477,000</u>	<u>6,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,770,000</u>	<u>6,476,000</u>	<u>6,505,000</u>
A01202	House Rent Allowance			365,000	365,000	365,000
A01203	Conveyance Allowance			336,000	336,000	336,000
A01207	Washing Allowance			56,000	56,000	56,000
A01208	Dress Allowance			56,000	56,000	56,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A0120Q	Fixed Daily Allowance			1,000	2,000	1,000
A01217	Medical Allowance			208,000	208,000	208,000
A0121B	Health Professional Allowance			1,247,000	1,247,000	1,247,000
A0121T	Adhoc Relief Allowance 2013			44,000	44,000	44,000
A0122C	Adhoc Relief Allowance - 2015			29,000	29,000	29,000
A0124H	Special Allowance-2021			35,000	35,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%			406,000	406,000	406,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TK4631	Other Health Facilities Tank					
A0124R	Adhoc Relief Allowance 2022			406,000	406,000	406,000
A0124X	Adhoc Relief Allowance 2023			1,464,000	1,464,000	1,464,000
A0125E	Adhoc Relief Allowance 2024			1,083,000	1,083,000	1,105,000
A0125P	Ad-Hoc Relief Allowance-2025				388,000	396,000
A0125Q	Disparity Reduction Allowance-2025				317,000	317,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>10,014,000</u>	<u>10,569,000</u>	<u>11,148,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>500,000</u>	<u>182,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>500,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	500,000	182,000
A039	TOTAL GENERAL			<u>9,847,000</u>	<u>10,067,000</u>	<u>10,964,000</u>
A03901	Stationery			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
001	Stationery			101,000	101,000	111,000
A03927	Purchase of Drug and Medicines			<u>8,800,000</u>	<u>8,800,000</u>	<u>9,680,000</u>
001	Purchase of drug and Medicines			8,800,000	8,800,000	9,680,000
A03942	Cost of Other Stores			<u>880,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Cost of other Stores			880,000	1,100,000	1,100,000
A03970	Others			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Others			66,000	66,000	73,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>687,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>687,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	687,000	1,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	BUDGET ESTIMATES
		2025-2026 2026-2027	2025-2026	2025-2026 2026-2027
			Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
TK4631	Other Health Facilities Tank			
Other Health Facilities Tank			19,819,000	21,612,000 21,891,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT						
TK4635	Deputy District Health Officer Mother and Child Health Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,009,000</u>	<u>1,413,000</u>	<u>2,100,000</u>
A011	TOTAL PAY		5	5	<u>1,830,000</u>	<u>1,234,000</u>	<u>1,921,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>596,000</u>		<u>626,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>596,000</u>		<u>626,000</u>
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,234,000</u>	<u>1,234,000</u>	<u>1,295,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,234,000</u>	<u>1,234,000</u>	<u>1,295,000</u>
W093	WARD ATTENDANT (BPS-04)		1	1	319,000		335,000
C057	Chowkidar (BPS-03)		1	1	305,000		320,000
N005	Naib Qasid (BPS-03)		1	1	305,000		320,000
S162	Sweeper (BPS-03)		1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A01202	House Rent Allowance				32,000	32,000	32,000
A01203	Conveyance Allowance				30,000	30,000	30,000
A01207	Washing Allowance				6,000	6,000	6,000
A01208	Dress Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				3,000	3,000	3,000
A01217	Medical Allowance				7,000	7,000	7,000
A0121B	Health Professional Allowance				16,000	16,000	16,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000	1,000
A0124H	Special Allowance-2021				16,000	16,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,000	9,000	9,000
A0124R	Adhoc Relief Allowance 2022				11,000	11,000	11,000
A0124X	Adhoc Relief Allowance 2023				35,000	35,000	35,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TK4635	Deputy District Health Officer Mother and Child Health Tank					
A03	TOTAL OPERATING EXPENSES			<u>1,816,000</u>	<u>3,522,000</u>	<u>1,997,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>789,000</u>	<u>789,000</u>	<u>868,000</u>
A03303	Electricity			<u>789,000</u>	<u>789,000</u>	<u>868,000</u>
001	Electricity			789,000	789,000	868,000
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>1,200,000</u>	<u>528,000</u>
A03402	Rent for Office Building			480,000	1,200,000	528,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>357,000</u>	<u>187,000</u>
A03805	Travelling Allowance			<u>163,000</u>	<u>350,000</u>	<u>179,000</u>
001	Travelling Allowance			163,000	350,000	179,000
A03806	Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Transportation of Goods			7,000	7,000	8,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>1,174,000</u>	<u>412,000</u>
A03901	Stationery			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Stationery			90,000	90,000	99,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Printing and publication			33,000	33,000	36,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	800,000	1,000
A03942	Cost of Other Stores			<u>178,000</u>	<u>178,000</u>	<u>196,000</u>
001	Cost of other Stores			178,000	178,000	196,000
A03970	Others			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
001	Others			73,000	73,000	80,000

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074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT					
TK4635	Deputy District Health Officer Mother and Child Health Tank					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Deputy District Health Officer Mother and Child Health Tank				3,881,000	4,991,000	4,159,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>386,388,000</u>	<u>442,800,000</u>	<u>428,785,000</u>
A011	TOTAL PAY		<u>175</u>	<u>175</u>	<u>163,132,000</u>	<u>174,922,000</u>	<u>171,289,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>154</u>	<u>154</u>	<u>138,864,000</u>	<u>150,654,000</u>	<u>145,807,000</u>
A01101	Total Basic Pay Of Officer		<u>154</u>	<u>154</u>	<u>138,864,000</u>	<u>150,654,000</u>	<u>145,807,000</u>
D063	Director	(BPS-19)	1	1	1,857,000		1,950,000
D028	Deputy Director	(BPS-18)	2	2	1,400,000		1,470,000
D585	Divisional Monitoring Officer	(BPS-18)	8	8	11,185,000		11,744,000
D592	Data Analyst/Data Base Admn.	(BPS-18)	1	1	1,400,000		1,470,000
F197	Finance Officer/Admn. Officer	(BPS-18)	1	1	1,400,000		1,470,000
C082	Computer Operator	(BPS-16)	1	1	874,000		918,000
M219	Monitoring & Data Collection Assistant	(BPS-16)	140	140	120,748,000		126,785,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>24,268,000</u>	<u>24,268,000</u>	<u>25,482,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>24,268,000</u>	<u>24,268,000</u>	<u>25,482,000</u>
D112	Driver	(BPS-06)	11	11	13,194,000		13,854,000
N005	Naib Qasid	(BPS-03)	10	10	11,074,000		11,628,000
A012	TOTAL ALLOWANCES				<u>223,256,000</u>	<u>267,878,000</u>	<u>257,496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>222,951,000</u>	<u>266,298,000</u>	<u>257,191,000</u>
A01202	House Rent Allowance				23,165,000	23,165,000	23,165,000
A01203	Conveyance Allowance				4,354,000	4,354,000	4,354,000
A01207	Washing Allowance				1,125,000	1,125,000	1,125,000
A01208	Dress Allowance				1,128,000	1,128,000	1,128,000
A0120D	Integrated Allowance				676,000	676,000	676,000
A0120E	Housing Subsidy Allowance				193,000	193,000	193,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A0120F	Mobility Allowance			34,003,000	42,360,000	34,003,000
A01216	Qualification Allowance			35,000	35,000	35,000
A01217	Medical Allowance			7,048,000	7,048,000	7,048,000
A0121B	Health Professional Allowance			2,128,000	2,128,000	2,128,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000	26,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000	18,000
A01233	Unattractive Area Allowance			<u>3,836,000</u>	<u>3,836,000</u>	<u>3,836,000</u>
001	Unattractive Area Allowance			3,836,000	3,836,000	3,836,000
A01239	Special allowance			<u>78,000</u>	<u>127,000</u>	<u>78,000</u>
001	Special Allowance			78,000	127,000	78,000
A0124C	Disparity Reduction Allowance			2,000	96,000	2,000
A0124G	IT Professional Allowance			801,000	801,000	801,000
A0124H	Special Allowance-2021			13,171,000	13,171,000	13,171,000
A0124L	Weather Allowance			317,000	317,000	317,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,016,000	16,016,000	16,016,000
A0124R	Adhoc Relief Allowance 2022			16,471,000	16,471,000	16,471,000
A0124X	Adhoc Relief Allowance 2023			58,025,000	58,025,000	58,025,000
A01252	Non Practising Allowance			80,000	88,000	80,000
A0125E	Adhoc Relief Allowance 2024			39,422,000	41,153,000	40,210,000
A0125P	Ad-Hoc Relief Allowance-2025				17,224,000	17,568,000
A0125Q	Disparity Reduction Allowance-2025				15,884,000	15,884,000
A01270	Other			<u>811,000</u>	<u>811,000</u>	<u>811,000</u>
001	Others			809,000	811,000	809,000
089	M.Phil Allowance			1,000		1,000
101	LS for IMU Salary			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>305,000</u>	<u>1,580,000</u>	<u>305,000</u>
A01274	Medical Charges			<u>27,000</u>	<u>1,302,000</u>	<u>27,000</u>
001	Medical Charges			27,000	1,302,000	27,000
A01278	Leave Salary			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
001	Leave Salary			265,000	265,000	265,000
A01299	Others			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Others			13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A03	TOTAL OPERATING EXPENSES			<u>13,544,000</u>	<u>65,435,000</u>	<u>14,107,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,511,000</u>	<u>2,511,000</u>	<u>2,527,000</u>
A03201	Postage and Telegraph			147,000	147,000	147,000
A03202	Telephone and Trunk Call			164,000	164,000	180,000
A03204	Electronic Communication			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Electronic Communication			2,200,000	2,200,000	2,200,000
A033	TOTAL UTILITIES			<u>682,000</u>	<u>682,000</u>	<u>751,000</u>
A03301	Gas			136,000	136,000	150,000
A03302	Water			46,000	46,000	51,000
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Electricity			500,000	500,000	550,000
A034	TOTAL OCCUPANCY COSTS			<u>5,457,000</u>	<u>5,457,000</u>	<u>5,457,000</u>
A03402	Rent for Office Building			5,456,000	5,456,000	5,456,000
A03470	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>513,000</u>	<u>513,000</u>	<u>564,000</u>
A03603	Registration			513,000	513,000	564,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,595,000</u>	<u>4,895,000</u>	<u>3,955,000</u>
A03805	Travelling Allowance			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
001	Travelling Allowance			2,000,000	3,000,000	2,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,595,000</u>	<u>1,895,000</u>	<u>1,755,000</u>
006	POL Charges A. Planes H.copters S.Cars for Generator and Mobility Allowance			1,595,000	1,895,000	1,755,000
A039	TOTAL GENERAL			<u>786,000</u>	<u>51,377,000</u>	<u>853,000</u>
A03901	Stationery			<u>273,000</u>	<u>500,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
001	Stationery			273,000	500,000	300,000
A03902	Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Printing and publication			110,000	110,000	110,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>474,000</u>	<u>121,000</u>
001	Advertising and Publicity			110,000	474,000	121,000
A03970	Others			<u>293,000</u>	<u>50,293,000</u>	<u>322,000</u>
001	Others			293,000	50,293,000	322,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A06301	Entertainments & Gifts			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Entertainment & Gifts			7,000	7,000	8,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR5875	Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,405,000</u>	<u>2,405,000</u>	<u>2,605,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A13001	Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001	Transport			2,000,000	2,000,000	2,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A13201	Furniture and Fixture			183,000	183,000	183,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Office Buildings			2,000	2,000	2,000
Independant Monitoring Unit (IMU) Health Khyber Pakhtunkhwa				402,348,000	510,651,000	445,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
PR8662	Health Foundation			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>112,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>112,500,000</u>
A05270	To Others			<u>112,500,000</u>
245	GIA Polio Eradication			112,500,000
Health Foundation				112,500,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AD4666	District Health Officer Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>679,540,000</u>	<u>654,627,000</u>	<u>746,663,000</u>
A011	TOTAL PAY		<u>973</u>	<u>973</u>	<u>331,935,000</u>	<u>258,291,000</u>	<u>348,532,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>17,118,000</u>	<u>17,118,000</u>	<u>17,974,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>17,118,000</u>	<u>17,118,000</u>	<u>17,974,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
D312	Deputy District Health Officer (BPS-19)		1	1	1,164,000		1,222,000
C114	Coordinator (BPS-18)		4	4	3,022,000		3,173,000
S351	Senior PHC Technologist (Multi Purpose) (BPS-18)		2	2	1,511,000		1,587,000
S352	Senior PHC Technologist (MCH) (BPS-18)		1	1	749,000		786,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		3	3	1,788,000		1,877,000
S657	Surveillance Officer (BPS-17)		2	2	1,192,000		1,252,000
A057	Assistant (BPS-16)		1	1	374,000		393,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)		9	9	3,340,000		3,507,000
D012	Data Entry Operator (BPS-16)		1	1	374,000		393,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		3	3	1,122,000		1,178,000
S109	Statistical Assistant (BPS-16)		2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>942</u>	<u>942</u>	<u>314,817,000</u>	<u>241,173,000</u>	<u>330,558,000</u>
A01151	Total Basic Pay Other Staff		<u>942</u>	<u>942</u>	<u>314,817,000</u>	<u>241,173,000</u>	<u>330,558,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		6	6	2,897,000		3,042,000
S035	Senior Clerk (BPS-14)		3	3	1,455,000		1,528,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		10	10	4,837,000		5,079,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AD4666	District Health Officer Abbottabad						
A712	Accounts Supervisor	(BPS-12)	1	1	429,000		450,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	22	22	9,328,000		9,794,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	3,396,000		3,566,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
L078	Lady Health Supervisor	(BPS-11)	11	11	4,408,000		4,628,000
D112	Driver	(BPS-06)	14	14	4,740,000		4,977,000
L153	Lady Health Worker	(BPS-05)	858	858	280,374,000		294,393,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>347,605,000</u>	<u>396,336,000</u>	<u>398,131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>347,603,000</u>	<u>396,334,000</u>	<u>398,129,000</u>
A01201	Senior Post Allowance				4,000	15,000	4,000
A01202	House Rent Allowance				28,035,000	28,035,000	28,035,000
A01203	Conveyance Allowance				5,695,000	5,695,000	5,695,000
A01207	Washing Allowance				10,736,000	10,736,000	10,736,000
A01208	Dress Allowance				10,736,000	10,736,000	10,736,000
A0120D	Integrated Allowance				6,442,000	6,442,000	6,442,000
A0120E	Housing Subsidy Allowance				314,000	314,000	314,000
A01217	Medical Allowance				17,828,000	17,828,000	17,828,000
A0121B	Health Professional Allowance				14,816,000	14,816,000	14,816,000
A0121T	Adhoc Relief Allowance 2013				3,431,000	3,431,000	3,431,000
A01224	Entertainment Allowance				7,000	8,000	7,000
A01226	Computer Allowance				42,000	47,000	42,000
A0122C	Adhoc Relief Allowance - 2015				2,318,000	2,318,000	2,318,000
A0124H	Special Allowance-2021				2,542,000	2,542,000	2,542,000
A0124J	Lady Health Worker Allowance				22,801,000	22,801,000	22,801,000
A0124K	Lady Health Workers (LHWs) Allowance				21,000	36,000	21,000
A0124L	Weather Allowance				1,990,000	1,990,000	1,990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AD4666	District Health Officer Abbottabad					
A0124N	Disparity Reduction Allowance 2022- 15%			26,668,000	26,668,000	26,668,000
A0124R	Adhoc Relief Allowance 2022			27,434,000	27,434,000	27,434,000
A0124X	Adhoc Relief Allowance 2023			98,901,000	98,901,000	98,901,000
A01250	Incentive Allowance			<u>707,000</u>	<u>707,000</u>	<u>707,000</u>
001	Incentive Allowance			707,000	707,000	707,000
A01252	Non Practising Allowance			222,000	228,000	222,000
A0125E	Adhoc Relief Allowance 2024			65,913,000	65,913,000	67,231,000
A0125P	Ad-Hoc Relief Allowance-2025				25,767,000	26,282,000
A0125Q	Disparity Reduction Allowance-2025				22,926,000	22,926,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>7,481,000</u>	<u>11,381,000</u>	<u>8,212,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>255,000</u>	<u>280,000</u>
A03201	Postage and Telegraph			55,000	55,000	60,000
A03202	Telephone and Trunk Call			205,000	200,000	220,000
A033	TOTAL UTILITIES			<u>2,455,000</u>	<u>3,000,000</u>	<u>2,701,000</u>
A03301	Gas			955,000	1,000,000	1,051,000
A03303	Electricity			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,650,000</u>
001	Electricity			1,500,000	2,000,000	1,650,000
A036	TOTAL MOTOR VEHICLES			<u>55,000</u>	<u>70,000</u>	<u>60,000</u>
A03603	Registration			55,000	70,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,841,000</u>	<u>5,640,000</u>	<u>3,125,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>600,000</u>	<u>363,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AD4666	District Health Officer Abbottabad					
001	Travelling Allowance			330,000	600,000	363,000
A03806	Transportation of Goods			<u>11,000</u>	<u>40,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	40,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>5,000,000</u>	<u>2,750,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	5,000,000	2,750,000
A039	TOTAL GENERAL			<u>1,870,000</u>	<u>2,416,000</u>	<u>2,046,000</u>
A03901	Stationery			<u>205,000</u>	<u>400,000</u>	<u>226,000</u>
001	Stationery			205,000	400,000	226,000
A03902	Printing and Publication			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Printing and publication			165,000	200,000	182,000
A03905	Newspapers Periodicals and Books			28,000	25,000	28,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Advertising and Publicity			110,000	150,000	121,000
A03917	Law Charges			88,000	88,000	97,000
A03919	Payments to Other for Service Rendered			<u>9,000</u>	<u>3,000</u>	
001	Payments to Others for Service Rendered			7,000	1,000	
007	Funds reserved for outsourcing of Services in Cat D Lora			1,000	1,000	
008	Funds reserved for outsourcing of Services in Cat D Boi			1,000	1,000	
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Cost of other Stores			1,100,000	1,100,000	1,210,000
A03970	Others			<u>165,000</u>	<u>450,000</u>	<u>182,000</u>
001	Others			165,000	450,000	182,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>6,578,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>6,578,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	6,578,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AD4666	District Health Officer Abbottabad					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>501,000</u>	<u>602,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>600,000</u>
A09201	Hardware					250,000
A09202	Software					150,000
A09203	I.T. Equipment					200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,366,000</u>	<u>1,920,000</u>	<u>1,403,000</u>
A130	TOTAL TRANSPORT			<u>1,091,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A13001	Transport			<u>1,091,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001	Transport			1,091,000	1,200,000	1,100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
AD4666	District Health Officer Abbottabad			
A133	TOTAL BUILDINGS AND STRUCTURE			400,000
A13301	Office Buildings			400,000
District Health Officer Abbottabad				688,391,000
				675,008,000
				756,882,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BD4396	DISTRICT HEALTH OFFICER BUNER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>196,097,000</u>	<u>208,800,000</u>	<u>214,376,000</u>
A011	TOTAL PAY		<u>231</u>	<u>231</u>	<u>84,713,000</u>	<u>84,892,000</u>	<u>88,950,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>12,032,000</u>	<u>12,211,000</u>	<u>12,634,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>12,032,000</u>	<u>12,211,000</u>	<u>12,634,000</u>
D086	District Health Officer	(BPS-20)	1	1	1,359,000		1,427,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,164,000		1,222,000
C114	Coordinator	(BPS-18)	4	4	3,022,000		3,173,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,192,000		1,252,000
S657	Survellance Officer	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	2	2	749,000		786,000
C082	Computer Operator	(BPS-16)	2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	6	6	2,231,000		2,343,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>210</u>	<u>210</u>	<u>72,681,000</u>	<u>72,681,000</u>	<u>76,316,000</u>
A01151	Total Basic Pay Other Staff		<u>210</u>	<u>210</u>	<u>72,681,000</u>	<u>72,681,000</u>	<u>76,316,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	1	1	485,000		509,000
S035	Senior Clerk	(BPS-14)	2	2	970,000		1,019,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	2,897,000		3,042,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	22	22	9,328,000		9,794,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	2	2	859,000		902,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BD4396	DISTRICT HEALTH OFFICER BUNER						
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
L078	Lady Health Supervisor	(BPS-11)	3	3	1,205,000		1,265,000
D112	Driver	(BPS-06)	6	6	2,037,000		2,139,000
L153	Lady Health Worker	(BPS-05)	158	158	51,642,000		54,224,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>111,384,000</u>	<u>123,908,000</u>	<u>125,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>111,384,000</u>	<u>123,908,000</u>	<u>125,426,000</u>
A01201	Senior Post Allowance				12,000	12,000	12,000
A01202	House Rent Allowance				7,789,000	7,789,000	7,789,000
A01203	Conveyance Allowance				2,716,000	2,716,000	2,716,000
A01207	Washing Allowance				2,245,000	2,245,000	2,245,000
A01208	Dress Allowance				2,245,000	2,245,000	2,245,000
A0120D	Integrated Allowance				1,347,000	1,347,000	1,347,000
A01217	Medical Allowance				4,514,000	4,514,000	4,514,000
A0121B	Health Professional Allowance				15,815,000	15,815,000	15,815,000
A0121T	Adhoc Relief Allowance 2013				530,000	530,000	530,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				495,000	495,000	495,000
A01233	Unattractive Area Allowance				<u>3,138,000</u>	<u>3,138,000</u>	<u>3,138,000</u>
001	Unattractive Area Allowance				3,138,000	3,138,000	3,138,000
A0124H	Special Allowance-2021				680,000	680,000	680,000
A0124J	Lady Health Worker Allowance				4,574,000	4,574,000	4,574,000
A0124K	Lady Health Workers (LHWs) Allowance				250,000	250,000	250,000
A0124L	Weather Allowance				2,954,000	1,969,000	2,954,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,164,000	7,164,000	7,164,000
A0124R	Adhoc Relief Allowance 2022				7,811,000	7,811,000	7,811,000
A0124X	Adhoc Relief Allowance 2023				27,739,000	27,739,000	27,739,000
A01252	Non Practising Allowance				119,000	119,000	119,000
A01257	RC Allowance				18,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BD4396	DISTRICT HEALTH OFFICER BUNER					
A0125E	Adhoc Relief Allowance 2024			19,133,000	19,133,000	19,516,000
A0125P	Ad-Hoc Relief Allowance-2025				7,480,000	7,630,000
A0125Q	Disparity Reduction Allowance-2025				6,029,000	6,029,000
A01270	Other			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001	Others			69,000	69,000	69,000
A03	TOTAL OPERATING EXPENSES			<u>5,995,000</u>	<u>8,010,000</u>	<u>6,281,000</u>
A032	TOTAL COMMUNICATIONS			<u>267,000</u>	<u>303,000</u>	<u>277,000</u>
A03201	Postage and Telegraph			103,000	103,000	113,000
A03202	Telephone and Trunk Call			164,000	200,000	164,000
A033	TOTAL UTILITIES			<u>2,728,000</u>	<u>2,728,000</u>	<u>3,000,000</u>
A03303	Electricity			<u>2,728,000</u>	<u>2,728,000</u>	<u>3,000,000</u>
001	Electricity			2,728,000	2,728,000	3,000,000
A036	TOTAL MOTOR VEHICLES			<u>62,000</u>	<u>303,000</u>	<u>62,000</u>
A03603	Registration			62,000	303,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,383,000</u>	<u>3,953,000</u>	<u>2,387,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>800,000</u>	<u>550,000</u>
001	Travelling Allowance			550,000	800,000	550,000
A03806	Transportation of Goods			<u>40,000</u>	<u>120,000</u>	<u>44,000</u>
001	Transportation of Goods			40,000	120,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,760,000</u>	<u>3,000,000</u>	<u>1,760,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,760,000	3,000,000	1,760,000
A03808	Conveyance Charges			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Conveyance Charges			33,000	33,000	33,000
A039	TOTAL GENERAL			<u>555,000</u>	<u>723,000</u>	<u>555,000</u>
A03901	Stationery			<u>245,000</u>	<u>345,000</u>	<u>245,000</u>
001	Stationery			245,000	345,000	245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BD4396	DISTRICT HEALTH OFFICER BUNER					
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>55,000</u>
001	Printing and publication			55,000	100,000	55,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03907	Advertising & Publicity			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
001	Advertising and Publicity			154,000	154,000	154,000
A03919	Payments to Other for Service Rendered			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Payments to Others for Service Rendered			9,000	9,000	9,000
A03970	Others			<u>77,000</u>	<u>100,000</u>	<u>77,000</u>
001	Others			77,000	100,000	77,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,144,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,144,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,144,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>849,000</u>	<u>1,120,000</u>	<u>893,000</u>
A130	TOTAL TRANSPORT			<u>409,000</u>	<u>600,000</u>	<u>409,000</u>
A13001	Transport			<u>409,000</u>	<u>600,000</u>	<u>409,000</u>
001	Transport			409,000	600,000	409,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BD4396	DISTRICT HEALTH OFFICER BUNER					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Office Buildings			220,000	300,000	242,000
DISTRICT HEALTH OFFICER BUNER				202,943,000	219,075,000	221,552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BM4330	District Health Officer Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>137,754,000</u>	<u>137,600,000</u>	<u>149,486,000</u>
A011	TOTAL PAY		<u>159</u>	<u>159</u>	<u>60,477,000</u>	<u>60,485,000</u>	<u>63,499,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>10,702,000</u>	<u>10,702,000</u>	<u>11,236,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>10,702,000</u>	<u>10,702,000</u>	<u>11,236,000</u>
D086	District Health Officer	(BPS-20)	1	1	1,359,000		1,427,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,164,000		1,222,000
C114	Coordinator	(BPS-18)	4	4	3,022,000		3,173,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-18)	1	1	749,000		786,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		626,000
S657	Surveillance Officer	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	2	2	749,000		786,000
C082	Computer Operator	(BPS-16)	2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	3	3	1,122,000		1,178,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>142</u>	<u>142</u>	<u>49,775,000</u>	<u>49,783,000</u>	<u>52,263,000</u>
A01151	Total Basic Pay Other Staff		<u>142</u>	<u>142</u>	<u>49,770,000</u>	<u>49,770,000</u>	<u>52,258,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	1	1	485,000		509,000
S035	Senior Clerk	(BPS-14)	2	2	970,000		1,019,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	4	4	1,940,000		2,037,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	485,000		509,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	18	18	7,637,000		8,019,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BM4330	District Health Officer Battagram						
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	3	3	1,205,000		1,265,000
L078	Lady Health Supervisor	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	5	5	1,691,000		1,776,000
L153	Lady Health Worker	(BPS-05)	99	99	32,349,000		33,966,000
N005	Naib Qasid	(BPS-04)	3	3	943,000		990,000
S162	Sweeper	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				5,000	13,000	5,000
A012	TOTAL ALLOWANCES				<u>77,277,000</u>	<u>77,115,000</u>	<u>85,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>77,275,000</u>	<u>77,113,000</u>	<u>85,985,000</u>
A01202	House Rent Allowance				5,020,000	5,020,000	5,020,000
A01203	Conveyance Allowance				1,803,000	1,803,000	1,803,000
A01207	Washing Allowance				1,418,000	1,418,000	1,418,000
A01208	Dress Allowance				1,418,000	1,418,000	1,418,000
A0120D	Integrated Allowance				851,000	851,000	851,000
A01217	Medical Allowance				2,926,000	2,926,000	2,926,000
A0121B	Health Professional Allowance				8,238,000	8,238,000	8,238,000
A0121T	Adhoc Relief Allowance 2013				530,000	530,000	530,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				358,000	358,000	358,000
A0122N	Special Conveyance Allowance to Disbalded Employees				68,000	72,000	68,000
A01233	Unattractive Area Allowance				<u>2,012,000</u>	<u>2,012,000</u>	<u>2,012,000</u>
001	Unattractive Area Allowance				2,012,000	2,012,000	2,012,000
A0124H	Special Allowance-2021				496,000	496,000	496,000
A0124J	Lady Health Worker Allowance				2,774,000	2,774,000	2,774,000
A0124K	Lady Health Workers (LHWs) Allowance				125,000	125,000	125,000
A0124L	Weather Allowance				9,847,000	1,300,000	9,847,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BM4330	District Health Officer Battagram					
A0124N	Disparity Reduction Allowance 2022- 15%			4,682,000	4,682,000	4,682,000
A0124R	Adhoc Relief Allowance 2022			4,962,000	4,962,000	4,962,000
A0124X	Adhoc Relief Allowance 2023			17,741,000	17,741,000	17,741,000
A01252	Non Practising Allowance			44,000	44,000	44,000
A0125E	Adhoc Relief Allowance 2024			11,934,000	11,934,000	12,173,000
A0125P	Ad-Hoc Relief Allowance-2025				4,483,000	4,573,000
A0125Q	Disparity Reduction Allowance-2025				3,898,000	3,898,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>6,076,000</u>	<u>10,215,000</u>	<u>7,376,000</u>
A032	TOTAL COMMUNICATIONS			<u>164,000</u>	<u>214,000</u>	<u>181,000</u>
A03201	Postage and Telegraph			28,000	40,000	31,000
A03202	Telephone and Trunk Call			136,000	174,000	150,000
A033	TOTAL UTILITIES			<u>245,000</u>	<u>1,005,000</u>	<u>960,000</u>
A03303	Electricity			<u>245,000</u>	<u>1,005,000</u>	<u>960,000</u>
001	Electricity			245,000	1,005,000	960,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,723,000</u>	<u>5,414,000</u>	<u>2,996,000</u>
A03805	Travelling Allowance			<u>495,000</u>	<u>1,078,000</u>	<u>545,000</u>
001	Travelling Allowance			495,000	1,078,000	545,000
A03806	Transportation of Goods			<u>28,000</u>	<u>100,000</u>	<u>31,000</u>
001	Transportation of Goods			28,000	100,000	31,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>4,236,000</u>	<u>2,420,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,200,000	4,236,000	2,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BM4330	District Health Officer Battagram					
A039	TOTAL GENERAL			<u>2,944,000</u>	<u>3,582,000</u>	<u>3,239,000</u>
A03901	Stationery			<u>205,000</u>	<u>302,000</u>	<u>226,000</u>
001	Stationery			205,000	302,000	226,000
A03905	Newspapers Periodicals and Books			11,000	30,000	12,000
A03907	Advertising & Publicity			<u>77,000</u>	<u>150,000</u>	<u>85,000</u>
001	Advertising and Publicity			77,000	150,000	85,000
A03917	Law Charges			33,000	50,000	36,000
A03927	Purchase of Drug and Medicines			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Purchase of drug and Medicines			330,000	330,000	363,000
A03942	Cost of Other Stores			<u>2,200,000</u>	<u>2,550,000</u>	<u>2,420,000</u>
001	Cost of other Stores			2,200,000	2,550,000	2,420,000
A03970	Others			<u>88,000</u>	<u>170,000</u>	<u>97,000</u>
001	Others			88,000	170,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,093,000</u>	<u>1,869,000</u>	<u>1,203,000</u>
A130	TOTAL TRANSPORT			<u>818,000</u>	<u>1,429,000</u>	<u>900,000</u>
A13001	Transport			<u>818,000</u>	<u>1,429,000</u>	<u>900,000</u>
001	Transport			818,000	1,429,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>350,000</u>	<u>242,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BM4330 District Health Officer Battagram						
A13101	Machinery and Equipment			<u>220,000</u>	<u>350,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	350,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>90,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	90,000	61,000
District Health Officer Battagram				144,925,000	149,686,000	158,067,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BU4401	M & R Workshop District Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,652,000</u>	<u>14,204,000</u>	<u>13,826,000</u>
A011	TOTAL PAY		11	11	<u>6,604,000</u>	<u>6,604,000</u>	<u>6,934,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,164,000</u>	<u>1,164,000</u>	<u>1,222,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,164,000</u>	<u>1,164,000</u>	<u>1,222,000</u>
W050	Workshop Engineer	(BPS-17)	1	1	1,164,000		1,222,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>5,440,000</u>	<u>5,440,000</u>	<u>5,712,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>5,433,000</u>	<u>5,433,000</u>	<u>5,705,000</u>
E100	E. Medical Supervisor	(BPS-15)	2	2	1,122,000		1,178,000
W051	Workshop Technician	(BPS-12)	1	1	637,000		669,000
W057	Workshop Mechanic	(BPS-08)	1	1	610,000		641,000
S127	Store Keeper	(BPS-07)	1	1	624,000		655,000
D112	Driver	(BPS-06)	1	1	582,000		611,000
C057	Chowkidar	(BPS-03)	1	1	458,000		481,000
C065	Cleaner	(BPS-03)	1	1	499,000		524,000
N005	Naib Qasid	(BPS-03)	1	1	443,000		465,000
S162	Sweeper	(BPS-03)	1	1	458,000		481,000
A01152	Personal pay				7,000	7,000	7,000
A012	TOTAL ALLOWANCES				<u>6,048,000</u>	<u>7,600,000</u>	<u>6,892,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,046,000</u>	<u>7,598,000</u>	<u>6,890,000</u>
A01202	House Rent Allowance				391,000	391,000	391,000
A01203	Conveyance Allowance				331,000	331,000	331,000
A01207	Washing Allowance				59,000	373,000	59,000
A01208	Dress Allowance				57,000	486,000	57,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				216,000	216,000	216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BU4401	M & R Workshop District Bannu					
A0121B	Health Professional Allowance				15,000	15,000
A0121T	Adhoc Relief Allowance 2013			71,000	71,000	71,000
A0122C	Adhoc Relief Allowance - 2015			49,000	49,000	49,000
A01233	Unattractive Area Allowance				134,000	134,000
A01239	Special allowance				20,000	20,000
A0124H	Special Allowance-2021			349,000	349,000	349,000
A0124N	Disparity Reduction Allowance 2022- 15%			566,000	566,000	566,000
A0124R	Adhoc Relief Allowance 2022			566,000	566,000	566,000
A0124X	Adhoc Relief Allowance 2023			1,945,000	1,945,000	1,945,000
A0125E	Adhoc Relief Allowance 2024			1,412,000	1,412,000	1,440,000
A0125P	Ad-Hoc Relief Allowance-2025				341,000	348,000
A0125Q	Disparity Reduction Allowance-2025				229,000	229,000
A01270	Other				70,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,374,400</u>	<u>2,126,000</u>	<u>1,415,000</u>
A032	TOTAL COMMUNICATIONS			<u>118,000</u>	<u>128,000</u>	<u>112,000</u>
A03201	Postage and Telegraph			17,000	1,000	1,000
A03202	Telephone and Trunk Call			101,000	127,000	111,000
A033	TOTAL UTILITIES			<u>405,000</u>	<u>404,000</u>	<u>405,000</u>
A03301	Gas			2,000	1,000	2,000
A03303	Electricity			<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
001	Electricity			403,000	403,000	403,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>414,000</u>	<u>330,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>207,000</u>	<u>165,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BU4401	M & R Workshop District Bannu					
001	Travelling Allowance			165,000	207,000	165,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>207,000</u>	<u>165,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	207,000	165,000
A039	TOTAL GENERAL			<u>521,400</u>	<u>1,180,000</u>	<u>568,000</u>
A03901	Stationery			<u>136,400</u>	<u>250,000</u>	<u>150,000</u>
001	Stationery			136,400	250,000	150,000
A03902	Printing and Publication			<u>55,000</u>	<u>130,000</u>	<u>55,000</u>
001	Printing and publication			55,000	130,000	55,000
A03970	Others			<u>330,000</u>	<u>800,000</u>	<u>363,000</u>
001	Others			330,000	800,000	363,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,267,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,267,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,267,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>543,000</u>	<u>992,000</u>	<u>549,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>170,000</u>	<u>68,000</u>
A13001	Transport			<u>68,000</u>	<u>170,000</u>	<u>68,000</u>
001	Transport			68,000	170,000	68,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BU4401	M & R Workshop District Bannu					
001	Machinery and Equipment			220,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>122,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	122,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Other Buildings.			200,000	400,000	200,000
M & R Workshop District Bannu				14,571,400	18,590,000	15,792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BU4840	DIISTRICT HEALTH OFFICER (ADMN) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>430,099,000</u>	<u>462,572,000</u>	<u>473,102,000</u>
A011	TOTAL PAY		<u>577</u>	<u>577</u>	<u>201,887,000</u>	<u>201,911,000</u>	<u>211,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>17,796,000</u>	<u>17,814,000</u>	<u>18,686,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>17,784,000</u>	<u>17,784,000</u>	<u>18,674,000</u>
D086	District Health Officer	(BPS-20)	1	1	1,359,000		1,427,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,164,000		1,222,000
C114	Coordinator	(BPS-18)	4	4	3,022,000		3,173,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	1,511,000		1,587,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	3	3	1,788,000		1,877,000
P112	Physiotherapist	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		626,000
S166	Superintendent	(BPS-17)	1	1	596,000		626,000
S657	Survellance Officer	(BPS-17)	2	2	1,192,000		1,252,000
A057	Assistant	(BPS-16)	2	2	749,000		786,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	7	7	2,591,000		2,721,000
D012	Data Entry Operator	(BPS-16)	1	1	374,000		393,000
D822	PRINCIPAL ACCOUNTS SUPERVISOR	(BPS-16)	1	1	374,000		393,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	2	2	749,000		786,000
S109	Statistical Assistant	(BPS-16)	2	2	749,000		786,000
A01102	Personal pay				12,000	30,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>545</u>	<u>545</u>	<u>184,091,000</u>	<u>184,097,000</u>	<u>193,296,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BU4840	DIISTRICT HEALTH OFFICER (ADMN) Bannu						
A01151	Total Basic Pay Other Staff		<u>545</u>	<u>545</u>	<u>184,088,000</u>	<u>184,088,000</u>	<u>193,293,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	4	4	1,940,000		2,037,000
S035	Senior Clerk	(BPS-14)	3	3	1,455,000		1,528,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	4,837,000		5,079,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	19	19	8,066,000		8,469,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	7	7	2,966,000		3,114,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
L078	Lady Health Supervisor	(BPS-11)	9	9	3,604,000		3,784,000
D112	Driver	(BPS-06)	14	14	4,740,000		4,977,000
L153	Lady Health Worker	(BPS-05)	467	467	152,612,000		160,243,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
N005	Naib Qasid	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	3	3	915,000		961,000
A01152	Personal pay				3,000	9,000	3,000
A012	TOTAL ALLOWANCES				<u>228,212,000</u>	<u>260,661,000</u>	<u>261,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>228,211,000</u>	<u>259,924,000</u>	<u>261,119,000</u>
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				18,452,000	18,452,000	18,452,000
A01203	Conveyance Allowance				4,716,000	4,716,000	4,716,000
A01207	Washing Allowance				6,281,000	6,281,000	6,281,000
A01208	Dress Allowance				6,281,000	6,281,000	6,281,000
A0120D	Integrated Allowance				3,768,000	3,768,000	3,768,000
A01217	Medical Allowance				11,317,000	11,317,000	11,317,000
A0121B	Health Professional Allowance				15,701,000	15,701,000	15,701,000
A0121T	Adhoc Relief Allowance 2013				2,153,000	2,153,000	2,153,000
A01224	Entertainment Allowance				15,000	15,000	15,000
A01226	Computer Allowance				42,000	42,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
BU4840	DIISTRICT HEALTH OFFICER (ADMN) Bannu					
A0122C	Adhoc Relief Allowance - 2015			1,452,000	1,452,000	1,452,000
A0122M	Adhoc Releif Allowance 2016			41,000	41,000	41,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	12,000
A01233	Unattractive Area Allowance			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
001	Unattractive Area Allowance			116,000	116,000	116,000
A0124H	Special Allowance-2021			1,730,000	1,730,000	1,730,000
A0124K	Lady Health Workers (LHWs) Allowance			13,667,000	13,667,000	13,667,000
A0124N	Disparity Reduction Allowance 2022- 15%			17,141,000	17,141,000	17,141,000
A0124R	Adhoc Relief Allowance 2022			17,926,000	17,926,000	17,926,000
A0124X	Adhoc Relief Allowance 2023			64,005,000	64,005,000	64,005,000
A01252	Non Practising Allowance			291,000	291,000	291,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			42,939,000	42,939,000	43,798,000
A0125P	Ad-Hoc Relief Allowance-2025				16,796,000	17,132,000
A0125Q	Disparity Reduction Allowance-2025				14,905,000	14,905,000
A01270	Other			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
001	Others			158,000	158,000	158,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>737,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>737,000</u>	<u>1,000</u>
001	Medical Charges			1,000	737,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>22,881,000</u>	<u>31,530,000</u>	<u>25,169,000</u>
A032	TOTAL COMMUNICATIONS			<u>288,000</u>	<u>459,000</u>	<u>317,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A03202	Telephone and Trunk Call			286,000	458,000	315,000
A033	TOTAL UTILITIES			<u>3,292,000</u>	<u>3,292,000</u>	<u>3,621,000</u>
A03303	Electricity			<u>3,292,000</u>	<u>3,292,000</u>	<u>3,621,000</u>
001	Electricity			3,292,000	3,292,000	3,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
BU4840	DIISTRICT HEALTH OFFICER (ADMN) Bannu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,680,000</u>	<u>16,150,000</u>	<u>13,948,000</u>
A03805	Travelling Allowance		<u>3,000,000</u>	<u>3,750,000</u>	<u>3,300,000</u>
001	Travelling Allowance		3,000,000	3,750,000	3,300,000
A03806	Transportation of Goods		<u>880,000</u>	<u>1,400,000</u>	<u>968,000</u>
001	Transportation of Goods		880,000	1,400,000	968,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>8,800,000</u>	<u>11,000,000</u>	<u>9,680,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		8,800,000	11,000,000	9,680,000
A039	TOTAL GENERAL		<u>6,621,000</u>	<u>11,629,000</u>	<u>7,283,000</u>
A03901	Stationery		<u>2,728,000</u>	<u>5,000,000</u>	<u>3,001,000</u>
001	Stationery		2,728,000	5,000,000	3,001,000
A03902	Printing and Publication		<u>1,540,000</u>	<u>2,925,000</u>	<u>1,694,000</u>
001	Printing and publication		1,540,000	2,925,000	1,694,000
A03905	Newspapers Periodicals and Books		4,000	1,000	4,000
A03907	Advertising & Publicity		<u>147,000</u>	<u>200,000</u>	<u>162,000</u>
001	Advertising and Publicity		147,000	200,000	162,000
A03919	Payments to Other for Service Rendered		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Payments to Others for Service Rendered		2,000	1,000	2,000
A03927	Purchase of Drug and Medicines			1,000	
A03942	Cost of Other Stores			1,000	
A03970	Others		<u>2,200,000</u>	<u>3,500,000</u>	<u>2,420,000</u>
001	Others		2,200,000	3,500,000	2,420,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>7,326,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>7,326,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	7,326,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
BU4840	DIISTRICT HEALTH OFFICER (ADMN) Bannu						
A05216	Fin. Assis. to the families of		1,000		1,000		1,000
	G. Serv. who expire						
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		2,000		354,000,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000		220,000,000		1,000
A09601	Plant and Machinery		1,000		220,000,000		1,000
001	Plant and Machinery		1,000		220,000,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		134,000,000		1,000
A09701	Furniture and fixtures		1,000		134,000,000		1,000
001	Furniture & Fixture		1,000		134,000,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		8,392,000		10,875,000		9,232,000
A130	TOTAL TRANSPORT		4,300,000		5,375,000		4,730,000
A13001	Transport		4,300,000		5,375,000		4,730,000
001	Transport		4,300,000		5,375,000		4,730,000
A131	TOTAL MACHINERY AND EQUIPMENT		2,046,000		2,500,000		2,251,000
A13101	Machinery and Equipment		2,046,000		2,500,000		2,251,000
001	Machinery and Equipment		2,046,000		2,500,000		2,251,000
A132	TOTAL FURNITURE AND FIXTURE		2,046,000		3,000,000		2,251,000
A13201	Furniture and Fixture		2,046,000		3,000,000		2,251,000
DIISTRICT HEALTH OFFICER (ADMN) Bannu			461,376,000		866,304,000		507,507,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CA4549	DISTRICT HEALTH OFFICER CHARSA DA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>826,766,000</u>	<u>890,378,000</u>	<u>907,930,000</u>
A011	TOTAL PAY		<u>1110</u>	<u>1110</u>	<u>378,284,000</u>	<u>381,922,000</u>	<u>397,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>	<u>15,386,000</u>	<u>19,019,000</u>	<u>16,154,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>15,386,000</u>	<u>19,019,000</u>	<u>16,154,000</u>
D086	District Health Officer	(BPS-20)	1	1	1,359,000		1,427,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,164,000		1,222,000
C114	Coordinator	(BPS-18)	4	4	3,022,000		3,173,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-18)	1	1	749,000		786,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	1,788,000		1,877,000
S657	Surveillance Officer	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	2	2	749,000		786,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	11	11	4,089,000		4,293,000
D012	Data Entry Operator	(BPS-16)	1	1	374,000		393,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	3	3	1,122,000		1,178,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1081</u>	<u>1081</u>	<u>362,898,000</u>	<u>362,903,000</u>	<u>381,050,000</u>
A01151	Total Basic Pay Other Staff		<u>1081</u>	<u>1081</u>	<u>362,898,000</u>	<u>362,898,000</u>	<u>381,045,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	7	7	3,382,000		3,551,000
S035	Senior Clerk	(BPS-14)	2	2	970,000		1,019,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	15	15	7,263,000		7,626,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	33	33	13,999,000		14,699,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CA4549	DISTRICT HEALTH OFFICER CHARSA DA						
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	11	11	4,670,000		4,904,000
J013	Junior Clerk	(BPS-11)	6	6	2,398,000		2,518,000
L078	Lady Health Supervisor	(BPS-11)	14	14	5,613,000		5,894,000
D112	Driver	(BPS-06)	28	28	9,467,000		9,940,000
L153	Lady Health Worker	(BPS-05)	955	955	312,072,000		327,676,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	6	6	1,844,000		1,936,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>448,482,000</u>	<u>508,456,000</u>	<u>510,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>448,480,000</u>	<u>508,454,000</u>	<u>510,724,000</u>
A01202	House Rent Allowance				33,897,000	33,897,000	33,897,000
A01203	Conveyance Allowance				29,199,000	29,199,000	29,199,000
A01207	Washing Allowance				12,620,000	12,620,000	12,620,000
A01208	Dress Allowance				12,620,000	12,620,000	12,620,000
A0120D	Integrated Allowance				7,573,000	7,573,000	7,573,000
A01217	Medical Allowance				21,359,000	21,359,000	21,359,000
A0121B	Health Professional Allowance				19,926,000	19,926,000	19,926,000
A0121T	Adhoc Relief Allowance 2013				4,304,000	4,304,000	4,304,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				2,917,000	2,917,000	2,917,000
A0122N	Special Conveyance Allowance to Disbaled Employees				250,000	250,000	250,000
A0124C	Disparity Reduction Allowance				4,000	4,000	4,000
A0124H	Special Allowance-2021				2,864,000	2,864,000	2,864,000
A0124J	Lady Health Worker Allowance				26,681,000	26,681,000	26,681,000
A0124K	Lady Health Workers (LHWs) Allowance				1,372,000	1,372,000	1,372,000
A0124N	Disparity Reduction Allowance 2022- 15%				33,458,000	33,458,000	33,458,000
A0124R	Adhoc Relief Allowance 2022				34,288,000	34,288,000	34,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CA4549	DISTRICT HEALTH OFFICER CHARSA DA					
A0124X	Adhoc Relief Allowance 2023			122,980,000	122,980,000	122,980,000
A01251	Mess Allowance			22,000	22,000	22,000
A01252	Non Practising Allowance			280,000	280,000	280,000
A01257	RC Allowance				7,000	7,000
A0125E	Adhoc Relief Allowance 2024			81,810,000	81,810,000	83,446,000
A0125P	Ad-Hoc Relief Allowance-2025				31,700,000	32,334,000
A0125Q	Disparity Reduction Allowance-2025				28,267,000	28,267,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>15,365,600</u>	<u>21,269,000</u>	<u>16,903,000</u>
A032	TOTAL COMMUNICATIONS			<u>315,000</u>	<u>355,000</u>	<u>347,000</u>
A03201	Postage and Telegraph			110,000	150,000	121,000
A03202	Telephone and Trunk Call			205,000	205,000	226,000
A033	TOTAL UTILITIES			<u>2,455,000</u>	<u>2,455,000</u>	<u>2,701,000</u>
A03303	Electricity			<u>2,455,000</u>	<u>2,455,000</u>	<u>2,701,000</u>
001	Electricity			2,455,000	2,455,000	2,701,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,495,000</u>	<u>12,050,000</u>	<u>6,045,000</u>
A03805	Travelling Allowance			<u>440,000</u>	<u>1,400,000</u>	<u>484,000</u>
001	Travelling Allowance			440,000	1,400,000	484,000
A03806	Transportation of Goods			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	150,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CA4549	DISTRICT HEALTH OFFICER CHARSA DA					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>10,500,000</u>	<u>5,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			5,000,000	10,500,000	5,500,000
A039	TOTAL GENERAL			<u>7,099,600</u>	<u>6,408,000</u>	<u>7,809,000</u>
A03901	Stationery			<u>273,000</u>	<u>700,000</u>	<u>300,000</u>
001	Stationery			273,000	700,000	300,000
A03905	Newspapers Periodicals and Books			6,600	7,000	7,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>500,000</u>	<u>121,000</u>
001	Advertising and Publicity			110,000	500,000	121,000
A03927	Purchase of Drug and Medicines			<u>3,850,000</u>	<u>1,000</u>	<u>4,235,000</u>
001	Purchase of drug and Medicines			3,850,000	1,000	4,235,000
A03942	Cost of Other Stores			<u>2,750,000</u>	<u>5,000,000</u>	<u>3,025,000</u>
001	Cost of other Stores			2,750,000	5,000,000	3,025,000
A03970	Others			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Others			110,000	200,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>921,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>921,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	921,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,500,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CA4549 DISTRICT HEALTH OFFICER CHARSA DA							
A097	TOTAL PURCHASE FURNITURE 						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CA4554	DISTRICT HEALTH OFFICER CHARSA DA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,118,000</u>	<u>116,726,000</u>	<u>116,652,000</u>
A011	TOTAL PAY		<u>103</u>	<u>103</u>	<u>42,522,000</u>	<u>44,983,000</u>	<u>44,648,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>7,221,000</u>	<u>9,682,000</u>	<u>7,582,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>7,221,000</u>	<u>9,682,000</u>	<u>7,582,000</u>
D806	DISTRICT SURVEILLANCE OFFICER	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	3	3	1,788,000		1,877,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	11	11	4,089,000		4,293,000
D809	DISTRICT MULTIPURPOSE FIELD SUPERVISOR	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>35,301,000</u>	<u>35,301,000</u>	<u>37,066,000</u>
A01151	Total Basic Pay Other Staff		<u>86</u>	<u>86</u>	<u>35,301,000</u>	<u>35,301,000</u>	<u>37,066,000</u>
M257	MULTIPURPOSE FIELD SUPERVISOR	(BPS-14)	6	6	2,897,000		3,042,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	3,867,000		4,060,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	49	49	20,790,000		21,830,000
E136	EPI TECHNICIAN	(BPS-06)	22	22	7,442,000		7,814,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>65,596,000</u>	<u>71,743,000</u>	<u>72,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,594,000</u>	<u>71,741,000</u>	<u>72,002,000</u>
A01202	House Rent Allowance				3,455,000	3,455,000	3,455,000
A01203	Conveyance Allowance				3,255,000	3,255,000	3,255,000
A01207	Washing Allowance				264,000	264,000	264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CA4554	DISTRICT HEALTH OFFICER CHARSA DA					
A01208	Dress Allowance			264,000	264,000	264,000
A0120D	Integrated Allowance			159,000	159,000	159,000
A01217	Medical Allowance			1,877,000	1,877,000	1,877,000
A0121B	Health Professional Allowance			17,453,000	17,453,000	17,453,000
A0121T	Adhoc Relief Allowance 2013			529,000	529,000	529,000
A0122C	Adhoc Relief Allowance - 2015			374,000	374,000	374,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	83,000	83,000
A01233	Unattractive Area Allowance			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Unattractive Area Allowance			5,000	5,000	5,000
A0124H	Special Allowance-2021			348,000	348,000	348,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,991,000	4,991,000	4,991,000
A0124R	Adhoc Relief Allowance 2022			4,944,000	4,944,000	4,944,000
A0124X	Adhoc Relief Allowance 2023			17,974,000	17,974,000	17,974,000
A01252	Non Practising Allowance			38,000	38,000	38,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			9,580,000	9,580,000	9,772,000
A0125P	Ad-Hoc Relief Allowance-2025				3,453,000	3,522,000
A0125Q	Disparity Reduction Allowance-2025				2,694,000	2,694,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>511,000</u>	<u>715,000</u>	<u>564,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>485,000</u>	<u>441,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	55,000	61,000
A03806	Transportation of Goods			<u>15,000</u>	<u>100,000</u>	<u>17,000</u>
001	Transportation of Goods			15,000	100,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CA4554	DISTRICT HEALTH OFFICER CHARSA DA					
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	363,000
A039	TOTAL GENERAL			<u>111,000</u>	<u>230,000</u>	<u>123,000</u>
A03901	Stationery			<u>96,000</u>	<u>200,000</u>	<u>106,000</u>
001	Stationery			96,000	200,000	106,000
A03970	Others			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001	Others			15,000	30,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,482,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,482,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,482,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>494,000</u>	<u>701,000</u>	<u>521,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			273,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>400,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>400,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	400,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

Rs

A13201	Furniture and Fixture	1,000	1,000	1,000

117,739,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CA4555	DISTRICT HEALTH OFFICER CHARSA DA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>302,643,000</u>	<u>318,670,000</u>	<u>350,953,000</u>
A011	TOTAL PAY		<u>224</u>	<u>240</u>	<u>116,316,000</u>	<u>116,316,000</u>	<u>147,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>112</u>	<u>128</u>	<u>75,779,000</u>	<u>75,779,000</u>	<u>105,247,000</u>
A01101	Total Basic Pay Of Officer		<u>112</u>	<u>112</u>	<u>75,449,000</u>	<u>75,449,000</u>	<u>71,077,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	1,359,000		1,427,000
C561	CHIEF CLINICAL NURSING INSTRUCTOR	(BPS-19)	1	1	1,164,000		1,222,000
C563	CHIEF SPECIALIST NURSE	(BPS-19)	2	2	2,329,000		2,445,000
D493	District Specialist Physician	(BPS-19)	1	1	1,164,000		1,222,000
D820	DEPUTY CHIEF NURSING SUPPRINTENDENT	(BPS-19)	1	1	1,164,000		1,222,000
M037	Medical Superintendent	(BPS-19)	1	1	1,164,000		1,222,000
P358	Principal Medical Officer	(BPS-19)	7	7	8,135,000		8,542,000
S713	Senior District Specialist (Surgical)	(BPS-19)	1	1	1,164,000		1,222,000
D048	Deputy Medical Superintendent	(BPS-18)	2	2	1,511,000		1,587,000
D553	District Specialist (Orthopaedic)	(BPS-18)	1	1	749,000		786,000
D575	District Specialist Skin	(BPS-18)	1	1	749,000		786,000
D586	District Specialist Radiology	(BPS-18)	1	1	749,000		786,000
D589	District Specialist (Anaesthesia)	(BPS-18)	1	1	749,000		786,000
D807	DISTRICT SPECIALIST (CHILDREN)	(BPS-18)	1	1	749,000		786,000
D808	DEPUTY QUALITY CONTROL NURSE	(BPS-18)	1	1	749,000		786,000
D812	DISTRICT SPECIALIST (GYNEACOLOGIST)	(BPS-18)	1	1	749,000		786,000
D814	DISTRICT SPECIALIST (E.N.T)	(BPS-18)	1	1	749,000		786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CA4555	DISTRICT HEALTH OFFICER CHARSA DA						
D817	DISTRICT SPECIALIST PATHOLOGIST	(BPS-18)	1	1	749,000		786,000
D818	DISTRICT SPECIALIST OPHTHALMOLOGIST	(BPS-18)	1	1	749,000		786,000
N021	Nursing Superintendent	(BPS-18)	1	1	749,000		786,000
S213	Senior Medical Officer	(BPS-18)	10	10	7,540,000		7,917,000
S214	Senior Dental Surgeon	(BPS-18)	1	1	749,000		786,000
S705	SENIOR SPECIALIST NURSE	(BPS-18)	3	3	2,260,000		2,373,000
S706	SENIOR CLINICAL NURSING INSTRUCTOR	(BPS-18)	1	1	749,000		786,000
S708	SENIOR HEAD NURSE/NURSE MANAGER	(BPS-18)	2	2	1,511,000		1,587,000
B034	Blood Bank Officer	(BPS-17)	1	1	596,000		626,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	596,000		626,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	596,000		626,000
C558	CLINICAL NURSING INSTRUCTOR	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	3	3	1,788,000		626,000
H032	Head Nurse	(BPS-17)	6	6	3,576,000		3,755,000
M033	Medical Officer	(BPS-17)	26	26	15,510,000		9,396,000
Q009	QUALITY CONTROL NURSE	(BPS-17)	1	1	596,000		626,000
S700	SPECIALIST NURSE	(BPS-17)	6	6	3,576,000		3,755,000
C082	Computer Operator	(BPS-16)	2	2	749,000		786,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	374,000		393,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1	1	374,000		393,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1	1	374,000		393,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4	4	1,483,000		1,557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CA4555	DISTRICT HEALTH OFFICER CHARSA DA						
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1	1	374,000		393,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1	1	374,000		393,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	10	10	3,715,000		3,901,000
A01102	Personal pay				330,000	330,000	330,000
A01106	Total Pay of contract officer			16			33,840,000
C260	Consultant (Attractive)	(BPS-17)		1			3,600,000
C261	Consultant (Non-Attractive)	(BPS-17)		2			8,400,000
D018	Dental Surgeon	(BPS-17)		2			3,360,000
M033	Medical Officer	(BPS-17)		11			18,480,000
A011-2	TOTAL PAY OF OTHER STAFF		112	112	40,537,000	40,537,000	42,565,000
A01151	Total Basic Pay Other Staff		112	112	40,537,000	40,537,000	42,565,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	1	1	485,000		509,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	5	5	2,426,000		2,547,000
S328	Senior Clinical Technician (Radiology)	(BPS-14)	3	3	1,455,000		1,528,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	2	2	970,000		1,019,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	3	3	1,455,000		1,528,000
S332	Senior Clinical Technician (Surgical)	(BPS-14)	2	2	970,000		1,019,000
S703	SENIOR CLINICAL TECHNICIAN (OPHTHALMOLOGY)	(BPS-14)	1	1	485,000		509,000
C302	Clinical Technician (Dental)	(BPS-12)	3	3	1,275,000		1,339,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	4	4	1,705,000		1,790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CA4555	DISTRICT HEALTH OFFICER CHARSA DA						
C306	Clinical Technician (Pathology)	(BPS-12)	2	2	859,000		902,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	2	2	859,000		902,000
C309	Clinical Technician (Surgical)	(BPS-12)	3	3	1,275,000		1,339,000
C569	CLINICAL TECHNICIAN (OPHTHALMOLOGY/OTORHN	(BPS-12)	1	1	429,000		450,000
F149	Female Clinical Technician Dental	(BPS-12)	1	1	429,000		450,000
F151	Female Clinical Technician Radiology	(BPS-12)	1	1	429,000		450,000
F157	Female Clinical Technician Cardiology	(BPS-12)	2	2	859,000		902,000
F158	Female Clinical Technician Surgical	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
S127	Store Keeper	(BPS-07)	2	2	707,000		742,000
D112	Driver	(BPS-06)	3	3	1,012,000		1,063,000
B033	Blood Bank Attendant	(BPS-04)	1	1	319,000		335,000
D011	Dark Room Attendant	(BPS-04)	1	1	319,000		335,000
D016	Dental Attendant	(BPS-04)	1	1	319,000		335,000
L002	Laboratory Attendant	(BPS-04)	1	1	319,000		335,000
W004	Ward Orderli	(BPS-04)	35	35	11,032,000		11,584,000
W093	WARD ATTENDANT	(BPS-04)	4	4	1,261,000		1,324,000
C057	Chowkidar	(BPS-03)	8	8	2,453,000		2,576,000
D060	Dhobi	(BPS-03)	2	2	610,000		641,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	11	11	3,368,000		3,536,000
A012	TOTAL ALLOWANCES				<u>186,327,000</u>	<u>202,354,000</u>	<u>203,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>186,325,000</u>	<u>202,352,000</u>	<u>203,139,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CA4555	DISTRICT HEALTH OFFICER CHARSA DA					
A01201	Senior Post Allowance			9,000	9,000	9,000
A01202	House Rent Allowance			10,866,000	10,866,000	10,866,000
A01203	Conveyance Allowance			8,655,000	8,655,000	8,655,000
A01207	Washing Allowance			950,000	950,000	950,000
A01208	Dress Allowance			2,261,000	2,261,000	2,261,000
A0120D	Integrated Allowance			570,000	570,000	570,000
A01217	Medical Allowance			4,807,000	4,807,000	4,807,000
A0121B	Health Professional Allowance			60,110,000	60,110,000	60,110,000
A0121T	Adhoc Relief Allowance 2013			1,199,000	1,199,000	1,199,000
A01224	Entertainment Allowance			45,000	45,000	45,000
A01226	Computer Allowance			42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015			795,000	795,000	795,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	83,000	83,000
A0124C	Disparity Reduction Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			1,202,000	1,202,000	1,202,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,598,000	7,598,000	7,598,000
A0124R	Adhoc Relief Allowance 2022			12,444,000	12,444,000	12,444,000
A0124X	Adhoc Relief Allowance 2023			42,176,000	42,176,000	42,176,000
A01251	Mess Allowance			3,497,000	3,497,000	3,497,000
A01252	Non Practising Allowance			187,000	187,000	187,000
A01257	RC Allowance			18,000	18,000	18,000
A0125E	Adhoc Relief Allowance 2024			28,809,000	28,809,000	29,385,000
A0125P	Ad-Hoc Relief Allowance-2025				10,571,000	10,782,000
A0125Q	Disparity Reduction Allowance-2025				5,456,000	5,456,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>51,470,000</u>	<u>60,240,000</u>	<u>39,736,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CA4555	DISTRICT HEALTH OFFICER CHARSA DA					
A032	TOTAL COMMUNICATIONS			<u>151,000</u>	<u>166,000</u>	<u>167,000</u>
A03201	Postage and Telegraph			55,000	70,000	61,000
A03202	Telephone and Trunk Call			96,000	96,000	106,000
A033	TOTAL UTILITIES			<u>24,800,000</u>	<u>30,000,000</u>	<u>27,280,000</u>
A03303	Electricity			<u>24,800,000</u>	<u>30,000,000</u>	<u>27,280,000</u>
001	Electricity			24,800,000	30,000,000	27,280,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,740,000</u>	<u>16,130,000</u>	<u>432,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>500,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	500,000	121,000
A03806	Transportation of Goods			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Transportation of Goods			9,000	9,000	10,000
A03807	P.O.L Charges A.planes			<u>15,621,000</u>	<u>15,621,000</u>	<u>301,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	300,000
002	POL Charges for EPI Vaccinators			15,401,000	15,401,000	1,000
A039	TOTAL GENERAL			<u>10,779,000</u>	<u>13,944,000</u>	<u>11,857,000</u>
A03901	Stationery			<u>273,000</u>	<u>500,000</u>	<u>300,000</u>
001	Stationery			273,000	500,000	300,000
A03902	Printing and Publication			<u>550,000</u>	<u>700,000</u>	<u>605,000</u>
001	Printing and publication			550,000	700,000	605,000
A03905	Newspapers Periodicals and Books			1,000	14,000	1,000
A03907	Advertising & Publicity				330,000	
A03927	Purchase of Drug and Medicines			<u>8,800,000</u>	<u>10,000,000</u>	<u>9,680,000</u>
001	Purchase of drug and Medicines			8,800,000	10,000,000	9,680,000
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>2,000,000</u>	<u>1,210,000</u>
001	Cost of other Stores			1,100,000	2,000,000	1,210,000
A03970	Others			<u>55,000</u>	<u>400,000</u>	<u>61,000</u>
001	Others			55,000	400,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>9,466,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CA4555	DISTRICT HEALTH OFFICER CHARSA DA					
A041	TOTAL PENSION			<u>2,000</u>	<u>9,466,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	9,466,000	2,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>6,000,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>5,000,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>5,000,000</u>	<u>2,000</u>
001	Plant and Machinery			2,000	5,000,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>	
A09701	Furniture and fixtures				1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>366,000</u>	<u>801,000</u>	<u>366,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>363,000</u>	<u>600,000</u>	<u>363,000</u>
A13101	Machinery and Equipment			<u>363,000</u>	<u>600,000</u>	<u>363,000</u>
001	Machinery and Equipment			363,000	600,000	363,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>200,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	200,000	2,000
DISTRICT HEALTH OFFICER CHARSA DA				354,483,000	395,177,000	391,059,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CA4557	DISTRICT HEALTH OFFICER CHARSA DA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>355,442,000</u>	<u>385,514,000</u>	<u>397,629,000</u>
A011	TOTAL PAY		333	344	<u>139,426,000</u>	<u>146,874,000</u>	<u>157,983,000</u>
A011-1	TOTAL PAY OF OFFICERS		85	96	<u>45,102,000</u>	<u>52,479,000</u>	<u>58,946,000</u>
A01101	Total Basic Pay Of Officer		<u>85</u>	<u>85</u>	<u>45,102,000</u>	<u>52,479,000</u>	<u>40,466,000</u>
S213	Senior Medical Officer (BPS-18)		3	3	2,260,000		2,373,000
M033	Medical Officer (BPS-17)		40	40	23,867,000		18,169,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		11	11	6,570,000		6,899,000
P445	PHC TECHNOLOGIST (MCH) (BPS-17)		4	4	2,384,000		2,503,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		19	19	7,055,000		7,408,000
C300	Chief PHC Technician (MCH) (BPS-16)		8	8	2,966,000		3,114,000
A01106	Total Pay of contract officer			<u>11</u>			<u>18,480,000</u>
M033	Medical Officer (BPS-17)			11			18,480,000
A011-2	TOTAL PAY OF OTHER STAFF		248	248	<u>94,324,000</u>	<u>94,395,000</u>	<u>99,037,000</u>
A01151	Total Basic Pay Other Staff		<u>248</u>	<u>248</u>	<u>94,277,000</u>	<u>94,277,000</u>	<u>98,990,000</u>
S338	Senior PHC Technician (MCH) (BPS-14)		14	14	6,764,000		7,102,000
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE) (BPS-14)		47	47	22,730,000		23,867,000
P247	Primary Health Care Technician (MCH) (BPS-12)		17	17	7,207,000		7,567,000
P249	Primary Health Care Technician (M.P) (BPS-12)		9	9	3,825,000		4,016,000
W004	Ward Orderli (BPS-04)		43	43	13,556,000		14,234,000
W093	WARD ATTENDANT (BPS-04)		43	43	13,556,000		14,234,000
B006	Behishtti (BPS-03)		31	31	13,167,000		13,825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CA4557	DISTRICT HEALTH OFFICER CHARSA DA						
C057	Chowkidar	(BPS-03)	43	43	13,167,000		13,825,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				47,000	118,000	47,000
A012	TOTAL ALLOWANCES				<u>216,016,000</u>	<u>238,640,000</u>	<u>239,646,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>216,014,000</u>	<u>238,638,000</u>	<u>239,644,000</u>
A01202	House Rent Allowance				8,555,000	8,555,000	8,555,000
A01203	Conveyance Allowance				7,842,000	7,842,000	7,842,000
A01207	Washing Allowance				2,076,000	2,076,000	2,076,000
A01208	Dress Allowance				2,077,000	2,077,000	2,077,000
A0120D	Integrated Allowance				1,246,000	1,246,000	1,246,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				6,441,000	6,441,000	6,441,000
A0121B	Health Professional Allowance				63,454,000	63,454,000	63,454,000
A0121T	Adhoc Relief Allowance 2013				1,526,000	1,526,000	1,526,000
A0122C	Adhoc Relief Allowance - 2015				1,063,000	1,063,000	1,063,000
A0122N	Special Conveyance Allowance to Disbalded Employees				166,000	216,000	166,000
A01233	Unattractive Area Allowance				<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001	Unattractive Area Allowance				23,000	23,000	23,000
A0124C	Disparity Reduction Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				1,237,000	1,237,000	1,237,000
A0124N	Disparity Reduction Allowance 2022- 15%				12,439,000	12,439,000	12,439,000
A0124R	Adhoc Relief Allowance 2022				15,539,000	15,539,000	15,539,000
A0124X	Adhoc Relief Allowance 2023				53,432,000	53,432,000	53,432,000
A01251	Mess Allowance				7,000	7,000	7,000
A01252	Non Practising Allowance				336,000	336,000	336,000
A01257	RC Allowance				13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024				38,539,000	38,539,000	39,310,000
A0125P	Ad-Hoc Relief Allowance-2025					14,230,000	14,515,000
A0125Q	Disparity Reduction Allowance-2025					8,344,000	8,344,000
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CA4557	DISTRICT HEALTH OFFICER CHARSA DA					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>43,876,000</u>	<u>56,732,000</u>	<u>48,264,000</u>
A033	TOTAL UTILITIES			<u>6,500,000</u>	<u>6,500,000</u>	<u>7,150,000</u>
A03303	Electricity			<u>6,500,000</u>	<u>6,500,000</u>	<u>7,150,000</u>
001	Electricity			6,500,000	6,500,000	7,150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>249,000</u>	<u>300,000</u>	<u>274,000</u>
A03805	Travelling Allowance			<u>139,000</u>	<u>150,000</u>	<u>153,000</u>
001	Travelling Allowance			139,000	150,000	153,000
A03806	Transportation of Goods			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Transportation of Goods			110,000	150,000	121,000
A039	TOTAL GENERAL			<u>37,127,000</u>	<u>49,932,000</u>	<u>40,840,000</u>
A03901	Stationery			<u>477,000</u>	<u>600,000</u>	<u>525,000</u>
001	Stationery			477,000	600,000	525,000
A03902	Printing and Publication			<u>770,000</u>	<u>1,000,000</u>	<u>847,000</u>
001	Printing and publication			770,000	1,000,000	847,000
A03927	Purchase of Drug and Medicines			<u>35,000,000</u>	<u>45,000,000</u>	<u>38,500,000</u>
001	Purchase of drug and Medicines			35,000,000	45,000,000	38,500,000
A03942	Cost of Other Stores			<u>550,000</u>	<u>3,000,000</u>	<u>605,000</u>
001	Cost of other Stores			550,000	3,000,000	605,000
A03970	Others			<u>330,000</u>	<u>332,000</u>	<u>363,000</u>
001	Others			330,000	332,000	363,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,069,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>5,069,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	5,069,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CA4557	DISTRICT HEALTH OFFICER CHARSA DA					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>500,000</u>	<u>300,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>273,000</u>	<u>500,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>273,000</u>	<u>500,000</u>	<u>300,000</u>
001	Machinery and Equipment			273,000	500,000	300,000
DISTRICT HEALTH OFFICER CHARSA DA				399,595,000	447,818,000	446,197,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CL4425	District Health Officer Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>261,245,000</u>	<u>289,914,000</u>	<u>285,437,000</u>
A011	TOTAL PAY		316	316	<u>111,860,000</u>	<u>112,873,000</u>	<u>117,452,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>11,671,000</u>	<u>12,684,000</u>	<u>12,255,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>11,671,000</u>	<u>12,684,000</u>	<u>12,255,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
D312	Deputy District Health Officer (BPS-19)		1	1	1,164,000		1,222,000
C114	Coordinator (BPS-18)		4	4	3,022,000		3,173,000
S352	Senior PHC Technologist (MCH) (BPS-18)		1	1	749,000		786,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1	1	596,000		626,000
O007	Office Superintendent (BPS-17)		1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
S657	Survellance Officer (BPS-17)		1	1	596,000		626,000
A057	Assistant (BPS-16)		2	2	749,000		786,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		3	3	1,122,000		1,178,000
D012	Data Entry Operator (BPS-16)		1	1	374,000		393,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		297	297	<u>100,189,000</u>	<u>100,189,000</u>	<u>105,197,000</u>
A01151	Total Basic Pay Other Staff		<u>297</u>	<u>297</u>	<u>100,139,000</u>	<u>100,139,000</u>	<u>105,147,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		2	2	970,000		1,019,000
S035	Senior Clerk (BPS-14)		3	3	1,455,000		1,528,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		5	5	2,426,000		2,547,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CL4425	District Health Officer Chitral Lower						
P249	Primary Health Care Technician (M.P)	(BPS-12)	7	7	2,966,000		3,114,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	3	3	1,275,000		1,339,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
L078	Lady Health Supervisor	(BPS-11)	5	5	1,996,000		2,096,000
D112	Driver	(BPS-06)	13	13	4,393,000		4,613,000
L153	Lady Health Worker	(BPS-05)	250	250	81,705,000		85,790,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				50,000	50,000	50,000
A012	TOTAL ALLOWANCES				<u>149,385,000</u>	<u>177,041,000</u>	<u>167,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>144,615,000</u>	<u>162,197,000</u>	<u>163,215,000</u>
A01202	House Rent Allowance				9,760,000	9,760,000	9,760,000
A01203	Conveyance Allowance				8,399,000	8,399,000	8,399,000
A01207	Washing Allowance				3,409,000	3,409,000	3,409,000
A01208	Dress Allowance				3,409,000	3,409,000	3,409,000
A0120D	Integrated Allowance				2,045,000	2,045,000	2,045,000
A01217	Medical Allowance				6,052,000	6,052,000	6,052,000
A0121B	Health Professional Allowance				10,118,000	11,216,000	10,118,000
A0121T	Adhoc Relief Allowance 2013				1,115,000	1,115,000	1,115,000
A01224	Entertainment Allowance				1,000	18,000	1,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				718,000	718,000	718,000
A01233	Unattractive Area Allowance				<u>7,196,000</u>	<u>7,196,000</u>	<u>7,196,000</u>
001	Unattractive Area Allowance				7,196,000	7,196,000	7,196,000
A0124H	Special Allowance-2021				1,117,000	1,117,000	1,117,000
A0124J	Lady Health Worker Allowance				7,043,000	7,043,000	7,043,000
A0124K	Lady Health Workers (LHWs) Allowance				458,000	458,000	458,000
A0124L	Weather Allowance				4,950,000	2,659,000	4,950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CL4425	District Health Officer Chitral Lower					
A0124N	Disparity Reduction Allowance 2022- 15%			9,493,000	9,493,000	9,493,000
A0124R	Adhoc Relief Allowance 2022			9,856,000	9,856,000	9,856,000
A0124X	Adhoc Relief Allowance 2023			35,273,000	35,273,000	35,273,000
A01252	Non Practising Allowance			166,000	216,000	166,000
A0125E	Adhoc Relief Allowance 2024			23,960,000	24,743,000	24,439,000
A0125P	Ad-Hoc Relief Allowance-2025				9,778,000	9,974,000
A0125Q	Disparity Reduction Allowance-2025				8,147,000	8,147,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,770,000</u>	<u>14,844,000</u>	<u>4,770,000</u>
A01274	Medical Charges			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
001	Medical Charges			149,000	149,000	149,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			4,620,000	14,694,000	4,620,000
A03	TOTAL OPERATING EXPENSES			<u>11,810,000</u>	<u>16,942,000</u>	<u>9,361,000</u>
A032	TOTAL COMMUNICATIONS			<u>370,000</u>	<u>410,000</u>	<u>408,000</u>
A03201	Postage and Telegraph			165,000	200,000	182,000
A03202	Telephone and Trunk Call			205,000	210,000	226,000
A033	TOTAL UTILITIES			<u>627,000</u>	<u>850,000</u>	<u>689,000</u>
A03302	Water			13,000	50,000	14,000
A03303	Electricity			<u>614,000</u>	<u>800,000</u>	<u>675,000</u>
001	Electricity			614,000	800,000	675,000
A034	TOTAL OCCUPANCY COSTS			<u>826,000</u>	<u>826,000</u>	<u>909,000</u>
A03402	Rent for Office Building			826,000	826,000	909,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,550,000</u>	<u>6,700,000</u>	<u>5,005,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CL4425	District Health Officer Chitral Lower					
A03805	Travelling Allowance			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,650,000</u>
001	Travelling Allowance			1,500,000	2,000,000	1,650,000
A03806	Transportation of Goods			<u>550,000</u>	<u>700,000</u>	<u>605,000</u>
001	Transportation of Goods			550,000	700,000	605,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>4,000,000</u>	<u>2,750,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	4,000,000	2,750,000
A039	TOTAL GENERAL			<u>5,437,000</u>	<u>8,156,000</u>	<u>2,350,000</u>
A03901	Stationery			<u>341,000</u>	<u>1,100,000</u>	<u>375,000</u>
001	Stationery			341,000	1,100,000	375,000
A03902	Printing and Publication			<u>330,000</u>	<u>700,000</u>	<u>363,000</u>
001	Printing and publication			330,000	700,000	363,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			<u>250,000</u>	<u>550,000</u>	<u>275,000</u>
001	Advertising and Publicity			250,000	550,000	275,000
A03919	Payments to Other for Service Rendered			<u>3,301,000</u>	<u>3,301,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			3,300,000	3,300,000	1,000
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			1,000	1,000	
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>2,000,000</u>	<u>1,210,000</u>
001	Cost of other Stores			1,100,000	2,000,000	1,210,000
A03970	Others			<u>110,000</u>	<u>500,000</u>	<u>121,000</u>
001	Others			110,000	500,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>1,440,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>3,000</u>	<u>1,440,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			2,000	2,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,438,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CL4425	District Health Officer Chitral Lower					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,301,000</u>	<u>3,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09410	Life Saving Medical Supplies			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	700,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,783,000</u>	<u>6,108,000</u>	<u>6,112,000</u>
A130	TOTAL TRANSPORT			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A13001	Transport			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	Transport			2,500,000	2,500,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>500,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>500,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	500,000	242,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CL4425	District Health Officer Chitral Lower					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A13303	Other Buildings			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
001	Other Buildings.			3,000,000	3,000,000	3,300,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13570	Others			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001	Other			8,000	8,000	9,000
District Health Officer Chitral Lower				278,845,000	315,706,000	300,916,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CU4354	District Health Officer Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>215,601,000</u>	<u>228,838,000</u>	<u>236,037,000</u>
A011	TOTAL PAY		<u>273</u>	<u>273</u>	<u>95,206,000</u>	<u>93,206,000</u>	<u>99,966,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>8,000,000</u>	<u>6,000,000</u>	<u>8,399,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>8,000,000</u>	<u>6,000,000</u>	<u>8,399,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
D312	Deputy District Health Officer (BPS-19)		1	1	1,164,000		1,222,000
C114	Coordinator (BPS-18)		3	3	2,260,000		2,373,000
S657	Survellance Officer (BPS-17)		1	1	596,000		626,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		2	2	749,000		786,000
O003	Office Assistant (BPS-16)		2	2	749,000		786,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>260</u>	<u>260</u>	<u>87,206,000</u>	<u>87,206,000</u>	<u>91,567,000</u>
A01151	Total Basic Pay Other Staff		<u>260</u>	<u>260</u>	<u>87,206,000</u>	<u>87,206,000</u>	<u>91,567,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		2	2	970,000		1,019,000
S035	Senior Clerk (BPS-14)		2	2	970,000		1,019,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		3	3	1,455,000		1,528,000
P249	Primary Health Care Technician (M.P) (BPS-12)		5	5	2,121,000		2,227,000
S977	SENIOR LADY HEALTH SUPERVISOR (BPS-12)		3	3	1,275,000		1,339,000
J013	Junior Clerk (BPS-11)		2	2	804,000		844,000
L078	Lady Health Supervisor (BPS-11)		3	3	1,205,000		1,265,000
D112	Driver (BPS-06)		9	9	3,049,000		3,201,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
CU4354	District Health Officer Chitral Upper						
L153	Lady Health Worker	(BPS-05)	225	225	73,527,000		77,203,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	3	3	915,000		961,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>120,395,000</u>	<u>135,632,000</u>	<u>136,071,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>119,238,000</u>	<u>134,419,000</u>	<u>134,914,000</u>
A01202	House Rent Allowance				8,580,000	8,580,000	8,580,000
A01203	Conveyance Allowance				7,405,000	7,405,000	7,405,000
A01207	Washing Allowance				3,201,000	3,201,000	3,201,000
A01208	Dress Allowance				3,292,000	3,292,000	3,292,000
A0120D	Integrated Allowance				1,920,000	1,920,000	1,920,000
A01217	Medical Allowance				5,400,000	5,400,000	5,400,000
A0121B	Health Professional Allowance				5,500,000	5,500,000	5,500,000
A0121Q	Audit and Accounts Allowance				109,000	109,000	109,000
A0121T	Adhoc Relief Allowance 2013				954,000	954,000	954,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				621,000	621,000	621,000
A01233	Unattractive Area Allowance				<u>6,225,000</u>	<u>6,225,000</u>	<u>6,225,000</u>
001	Unattractive Area Allowance				6,225,000	6,225,000	6,225,000
A01236	Deputation Allowance				109,000	109,000	109,000
A0124H	Special Allowance-2021				739,000	739,000	739,000
A0124J	Lady Health Worker Allowance				7,053,000	7,053,000	7,053,000
A0124L	Weather Allowance				850,000	920,000	850,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,103,000	8,103,000	8,103,000
A0124R	Adhoc Relief Allowance 2022				8,395,000	8,395,000	8,395,000
A0124X	Adhoc Relief Allowance 2023				30,161,000	30,161,000	30,161,000
A01251	Mess Allowance				231,000	231,000	231,000
A01252	Non Practising Allowance				83,000	83,000	83,000
A0125E	Adhoc Relief Allowance 2024				20,281,000	20,281,000	20,687,000
A0125P	Ad-Hoc Relief Allowance-2025					7,955,000	8,114,000
A0125Q	Disparity Reduction Allowance-2025					7,156,000	7,156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,157,000</u>	<u>1,213,000</u>	<u>1,157,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CU4354	District Health Officer Chitral Upper					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			1,155,000	1,211,000	1,155,000
A03	TOTAL OPERATING EXPENSES			<u>40,527,000</u>	<u>8,692,000</u>	<u>6,562,000</u>
A032	TOTAL COMMUNICATIONS			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			112,000	112,000	123,000
A033	TOTAL UTILITIES			<u>76,000</u>	<u>76,000</u>	<u>93,000</u>
A03302	Water			2,000	2,000	3,000
A03303	Electricity			<u>74,000</u>	<u>74,000</u>	<u>90,000</u>
001	Electricity			74,000	74,000	90,000
A034	TOTAL OCCUPANCY COSTS			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03402	Rent for Office Building			1,700,000	1,700,000	1,700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,135,000</u>	<u>5,146,000</u>	<u>3,449,000</u>
A03805	Travelling Allowance			<u>715,000</u>	<u>1,343,000</u>	<u>787,000</u>
001	Travelling Allowance			715,000	1,343,000	787,000
A03806	Transportation of Goods			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Transportation of Goods			220,000	220,000	242,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>3,583,000</u>	<u>2,420,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,200,000	3,583,000	2,420,000
A039	TOTAL GENERAL			<u>35,482,000</u>	<u>1,636,000</u>	<u>1,173,000</u>
A03901	Stationery			<u>273,000</u>	<u>400,000</u>	<u>300,000</u>
001	Stationery			273,000	400,000	300,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CU4354	District Health Officer Chitral Upper					
A03905	Newspapers Periodicals and Books			22,000	22,000	25,000
A03907	Advertising & Publicity			<u>114,000</u>	<u>200,000</u>	<u>125,000</u>
001	Advertising and Publicity			114,000	200,000	125,000
A03919	Payments to Other for Service Rendered			<u>34,357,000</u>	<u>3,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			30,540,000	1,000	1,000
014	Funds reserved for outsourcing of District (Primary Facilities)			2,708,000	1,000	
015	Funds reserved for outsourcing of Services in Cat D Booni			1,109,000	1,000	
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
001	Cost of other Stores			660,000	660,000	660,000
A03970	Others			<u>55,000</u>	<u>350,000</u>	<u>61,000</u>
001	Others			55,000	350,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,344,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,344,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,344,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>872,000</u>	<u>605,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>420,000</u>	<u>601,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>420,000</u>	<u>601,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	420,000	600,000
003	I.T. Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
CU4354	District Health Officer Chitral Upper					
A094	TOTAL OTHER STORES AND STOCKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09401	Medical stores			1,000	1,000	1,000
A09410	Life Saving Medical Supplies			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,972,000</u>	<u>237,457,000</u>	<u>4,272,000</u>
A130	TOTAL TRANSPORT			<u>1,750,000</u>	<u>2,000,000</u>	<u>750,000</u>
A13001	Transport			<u>1,750,000</u>	<u>2,000,000</u>	<u>750,000</u>
001	Transport			1,750,000	2,000,000	750,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>235,235,000</u>	<u>3,300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

A13303	Other Buildings	<u>3,000,000</u>	<u>235,235,000</u>	<u>3,300,000</u>
001	Other Buildings.	3,000,000	235,235,000	3,300,000

261,108,000 477,204,000 247,478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DA4640	DISTRICT HEALTH SERVICES DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>378,019,000</u>	<u>409,567,000</u>	<u>416,429,000</u>
A011	TOTAL PAY		488	488	<u>171,664,000</u>	<u>171,679,000</u>	<u>180,241,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>15,553,000</u>	<u>15,553,000</u>	<u>16,326,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>15,470,000</u>	<u>15,470,000</u>	<u>16,243,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
D312	Deputy District Health Officer (BPS-19)		1	1	1,164,000		1,222,000
C114	Coordinator (BPS-18)		4	4	3,022,000		3,173,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2	2	1,511,000		1,587,000
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)		1	1	596,000		626,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3	3	1,788,000		1,877,000
S657	Survellance Officer (BPS-17)		1	1	596,000		626,000
A057	Assistant (BPS-16)		2	2	749,000		786,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)		7	7	2,591,000		2,721,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		2	2	749,000		786,000
A01105	Qualification Pay				83,000	83,000	83,000
A011-2	TOTAL PAY OF OTHER STAFF		461	461	<u>156,111,000</u>	<u>156,126,000</u>	<u>163,915,000</u>
A01151	Total Basic Pay Other Staff		<u>461</u>	<u>461</u>	<u>156,077,000</u>	<u>156,077,000</u>	<u>163,881,000</u>
C581	CHIEF ACCOUNTS SUPERVISOR(BPS-15)		1	1	512,000		538,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		4	4	1,940,000		2,037,000
S035	Senior Clerk (BPS-14)		3	3	1,455,000		1,528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DA4640	DISTRICT HEALTH SERVICES DIR LOWER						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	8	8	3,867,000		4,060,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	17	17	7,207,000		7,567,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	5	5	2,121,000		2,227,000
J013	Junior Clerk	(BPS-11)	3	3	1,205,000		1,265,000
L078	Lady Health Supervisor	(BPS-11)	7	7	2,814,000		2,955,000
D112	Driver	(BPS-06)	12	12	4,061,000		4,264,000
L153	Lady Health Worker	(BPS-05)	394	394	128,746,000		135,183,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				34,000	49,000	34,000
A012	TOTAL ALLOWANCES				<u>206,355,000</u>	<u>237,888,000</u>	<u>236,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>203,582,000</u>	<u>234,448,000</u>	<u>233,415,000</u>
A01202	House Rent Allowance				15,597,000	15,597,000	15,597,000
A01203	Conveyance Allowance				4,448,000	4,448,000	4,448,000
A01207	Washing Allowance				5,514,000	5,514,000	5,514,000
A01208	Dress Allowance				5,514,000	5,514,000	5,514,000
A0120D	Integrated Allowance				3,308,000	3,308,000	3,308,000
A01217	Medical Allowance				9,728,000	9,728,000	9,728,000
A0121B	Health Professional Allowance				11,166,000	12,767,000	11,166,000
A0121T	Adhoc Relief Allowance 2013				1,610,000	1,610,000	1,610,000
A01224	Entertainment Allowance					11,000	11,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				1,163,000	1,163,000	1,163,000
A0122F	Health Allowance					14,000	14,000
A0122N	Special Conveyance Allowance to Disbalded Employees				250,000	288,000	250,000
A01233	Unattractive Area Allowance				<u>6,605,000</u>	<u>6,605,000</u>	<u>6,605,000</u>
001	Unattractive Area Allowance				6,605,000	6,605,000	6,605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DA4640	DISTRICT HEALTH SERVICES DIR LOWER					
A0124C	Disparity Reduction Allowance			16,000	16,000	16,000
A0124H	Special Allowance-2021			1,338,000	1,338,000	1,338,000
A0124J	Lady Health Worker Allowance			11,041,000	11,041,000	11,041,000
A0124K	Lady Health Workers (LHWs) Allowance			749,000	749,000	749,000
A0124L	Weather Allowance			4,324,000	4,324,000	4,324,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,715,000	14,715,000	14,715,000
A0124R	Adhoc Relief Allowance 2022			15,096,000	15,096,000	15,096,000
A0124X	Adhoc Relief Allowance 2023			54,146,000	54,146,000	54,146,000
A01252	Non Practising Allowance			83,000	83,000	83,000
A01257	RC Allowance			1,000	15,000	1,000
A0125E	Adhoc Relief Allowance 2024			37,127,000	37,553,000	37,870,000
A0125P	Ad-Hoc Relief Allowance-2025				15,166,000	15,469,000
A0125Q	Disparity Reduction Allowance-2025				13,596,000	13,596,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,773,000</u>	<u>3,440,000</u>	<u>2,773,000</u>
A01274	Medical Charges			<u>2,527,000</u>	<u>2,953,000</u>	<u>2,527,000</u>
001	Medical Charges			2,527,000	2,953,000	2,527,000
A01278	Leave Salary			<u>1,000</u>	<u>242,000</u>	<u>1,000</u>
001	Leave Salary			1,000	242,000	1,000
A01284	Firewood Allowance			245,000	245,000	245,000
A03	TOTAL OPERATING EXPENSES			<u>8,656,000</u>	<u>11,057,000</u>	<u>9,236,000</u>
A032	TOTAL COMMUNICATIONS			<u>365,000</u>	<u>424,000</u>	<u>401,000</u>
A03201	Postage and Telegraph			24,000	24,000	26,000
A03202	Telephone and Trunk Call			341,000	400,000	375,000
A033	TOTAL UTILITIES			<u>818,000</u>	<u>818,000</u>	<u>900,000</u>
A03303	Electricity			<u>818,000</u>	<u>818,000</u>	<u>900,000</u>
001	Electricity			818,000	818,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DA4640	DISTRICT HEALTH SERVICES DIR LOWER					
A034	TOTAL OCCUPANCY COSTS			<u>581,000</u>	<u>581,000</u>	<u>639,000</u>
A03402	Rent for Office Building			581,000	581,000	639,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,005,000</u>	<u>6,280,000</u>	<u>5,341,000</u>
A03805	Travelling Allowance			<u>1,650,000</u>	<u>1,900,000</u>	<u>1,650,000</u>
001	Travelling Allowance			1,650,000	1,900,000	1,650,000
A03806	Transportation of Goods			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	80,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,300,000</u>	<u>4,300,000</u>	<u>3,630,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,300,000	4,300,000	3,630,000
A039	TOTAL GENERAL			<u>1,887,000</u>	<u>2,954,000</u>	<u>1,955,000</u>
A03901	Stationery			<u>273,000</u>	<u>500,000</u>	<u>300,000</u>
001	Stationery			273,000	500,000	300,000
A03902	Printing and Publication			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
001	Printing and publication			330,000	400,000	363,000
A03907	Advertising & Publicity			<u>1,200,000</u>	<u>1,900,000</u>	<u>1,200,000</u>
001	Advertising and Publicity			1,200,000	1,900,000	1,200,000
A03919	Payments to Other for Service Rendered			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
020	Funds reserved for outsourcing of Services in Cat D Mayar			2,000	1,000	2,000
021	Funds reserved for outsourcing of Services in Cat D garam Chashma			1,000	1,000	1,000
022	Funds reserved for outsourcing of Services in Cat D Barawal			1,000	1,000	1,000
023	Funds reserved for outsourcing of Services in Cat D Patrak			1,000	1,000	1,000
A03970	Others			<u>79,000</u>	<u>150,000</u>	<u>87,000</u>
001	Others			79,000	150,000	87,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,748,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,748,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	3,748,000	1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DA4640	DISTRICT HEALTH SERVICES DIR LOWER					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>302,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,494,000</u>	<u>3,574,000</u>	<u>1,242,000</u>
A130	TOTAL TRANSPORT			<u>3,274,000</u>	<u>3,274,000</u>	<u>1,000,000</u>
A13001	Transport			<u>3,274,000</u>	<u>3,274,000</u>	<u>1,000,000</u>
001	Transport			3,274,000	3,274,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	300,000	242,000

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DA4640	DISTRICT HEALTH SERVICES DIR LOWER					
DISTRICT HEALTH SERVICES DIR LOWER				390,174,000	428,249,000	426,912,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DI4762	District Health Officer (ADMANISTRATION) D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>617,503,000</u>	<u>670,239,000</u>	<u>681,748,000</u>
A011	TOTAL PAY		833	833	<u>282,722,000</u>	<u>284,270,000</u>	<u>296,858,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>16,260,000</u>	<u>17,808,000</u>	<u>17,074,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>16,260,000</u>	<u>17,808,000</u>	<u>17,074,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
D312	Deputy District Health Officer (BPS-19)		1	1	1,164,000		1,222,000
C114	Coordinator (BPS-18)		4	4	3,022,000		3,173,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2	2	1,511,000		1,587,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		3	3	1,788,000		1,877,000
P112	Physiotherapist (BPS-17)		1	1	596,000		626,000
S657	Survellance Officer (BPS-17)		2	2	1,192,000		1,252,000
A057	Assistant (BPS-16)		1	1	374,000		393,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		6	6	2,231,000		2,343,000
D012	Data Entry Operator (BPS-16)		1	1	374,000		393,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		2	2	749,000		786,000
S109	Statistical Assistant (BPS-16)		3	3	1,151,000		1,209,000
A011-2	TOTAL PAY OF OTHER STAFF		804	804	<u>266,462,000</u>	<u>266,462,000</u>	<u>279,784,000</u>
A01151	Total Basic Pay Other Staff		<u>804</u>	<u>804</u>	<u>266,462,000</u>	<u>266,462,000</u>	<u>279,784,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		4	4	1,940,000		2,037,000
S035	Senior Clerk (BPS-14)		4	4	1,940,000		2,037,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DI4762	District Health Officer (ADMANISTRATION) D I Khan						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	5,808,000		6,098,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	12	12	5,086,000		5,340,000
S127	Store Keeper	(BPS-12)	1	1	237,000		249,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	6	6	2,550,000		2,678,000
J013	Junior Clerk	(BPS-11)	4	4	1,608,000		1,688,000
L078	Lady Health Supervisor	(BPS-11)	8	8	3,201,000		3,361,000
D112	Driver	(BPS-06)	22	22	6,554,000		6,882,000
E019	Electrician	(BPS-06)	1	1	189,000		198,000
C012	Carpenter	(BPS-05)	1	1	183,000		192,000
G013	Generator Operator	(BPS-05)	1	1	183,000		192,000
L153	Lady Health Worker	(BPS-05)	709	709	231,684,000		243,268,000
P047	Plumber	(BPS-05)	1	1	183,000		192,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	4	4	1,086,000		1,140,000
M010	Mali	(BPS-03)	3	3	915,000		961,000
N005	Naib Qasid	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	6	6	1,576,000		1,655,000
A012	TOTAL ALLOWANCES				<u>334,781,000</u>	<u>385,969,000</u>	<u>384,890,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>334,779,000</u>	<u>385,967,000</u>	<u>384,888,000</u>
A01202	House Rent Allowance				25,727,000	25,727,000	25,727,000
A01203	Conveyance Allowance				22,097,000	22,097,000	22,097,000
A01207	Washing Allowance				9,483,000	9,483,000	9,483,000
A01208	Dress Allowance				9,483,000	9,483,000	9,483,000
A0120D	Integrated Allowance				5,704,000	5,704,000	5,704,000
A0120G	Field Allowance				2,000	2,000	2,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				16,090,000	16,090,000	16,090,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DI4762	District Health Officer (ADMANISTRATION) D I Khan					
A0121B	Health Professional Allowance			10,263,000	12,062,000	10,263,000
A0121T	Adhoc Relief Allowance 2013			3,131,000	3,131,000	3,131,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	1,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A01226	Computer Allowance			62,000	62,000	62,000
A0122C	Adhoc Relief Allowance - 2015			2,129,000	2,129,000	2,129,000
A0122F	Health Allowance				4,000	4,000
A0122M	Adhoc Releif Allowance 2016			2,000	2,000	2,000
A01233	Unattractive Area Allowance			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Unattractive Area Allowance			22,000	22,000	22,000
A01239	Special allowance			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Special Allowance			16,000	16,000	16,000
A0124C	Disparity Reduction Allowance				9,000	9,000
A0124H	Special Allowance-2021			2,729,000	2,729,000	2,729,000
A0124J	Lady Health Worker Allowance			24,592,000	24,592,000	24,592,000
A0124K	Lady Health Workers (LHWs) Allowance			797,000	797,000	797,000
A0124N	Disparity Reduction Allowance 2022- 15%			24,967,000	24,967,000	24,967,000
A0124R	Adhoc Relief Allowance 2022			25,290,000	25,290,000	25,290,000
A0124X	Adhoc Relief Allowance 2023			90,222,000	90,222,000	90,222,000
A01252	Non Practising Allowance			197,000	249,000	197,000
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			61,726,000	62,693,000	62,961,000
A0125P	Ad-Hoc Relief Allowance-2025				25,212,000	25,716,000
A0125Q	Disparity Reduction Allowance-2025				23,145,000	23,145,000
A01260	Ration Allowance			1,000	1,000	1,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DI4762	District Health Officer (ADMANISTRATION) D I Khan					
A03	TOTAL OPERATING EXPENSES			<u>12,469,000</u>	<u>17,911,000</u>	<u>14,963,000</u>
A032	TOTAL COMMUNICATIONS			<u>622,000</u>	<u>757,000</u>	<u>683,000</u>
A03201	Postage and Telegraph			165,000	300,000	182,000
A03202	Telephone and Trunk Call			455,000	455,000	501,000
A03205	Courier and pilot service			2,000	2,000	
A033	TOTAL UTILITIES			<u>3,410,000</u>	<u>3,410,000</u>	<u>3,751,000</u>
A03303	Electricity			<u>3,410,000</u>	<u>3,410,000</u>	<u>3,751,000</u>
001	Electricity			3,410,000	3,410,000	3,751,000
A034	TOTAL OCCUPANCY COSTS			<u>477,000</u>	<u>550,000</u>	<u>525,000</u>
A03402	Rent for Office Building			477,000	550,000	525,000
A036	TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>300,000</u>	<u>44,000</u>
A03603	Registration			40,000	300,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,796,000</u>	<u>8,283,000</u>	<u>5,275,000</u>
A03805	Travelling Allowance			<u>1,980,000</u>	<u>2,500,000</u>	<u>2,178,000</u>
001	Travelling Allowance			1,980,000	2,500,000	2,178,000
A03806	Transportation of Goods			<u>33,000</u>	<u>300,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	300,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,750,000</u>	<u>5,450,000</u>	<u>3,025,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,750,000	5,450,000	3,025,000
A03808	Conveyance Charges			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Conveyance Charges			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>3,124,000</u>	<u>4,611,000</u>	<u>4,685,000</u>
A03901	Stationery			<u>546,000</u>	<u>600,000</u>	<u>601,000</u>
001	Stationery			546,000	600,000	601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DI4762	District Health Officer (ADMANISTRATION) D I Khan					
A03902	Printing and Publication			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
001	Printing and publication			550,000	600,000	605,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03907	Advertising & Publicity			<u>147,000</u>	<u>700,000</u>	<u>162,000</u>
001	Advertising and Publicity			147,000	700,000	162,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	
001	Payments to Others for Service Rendered			1,000	1,000	
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,250,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,250,000
A03942	Cost of Other Stores			<u>1,320,000</u>	<u>2,000,000</u>	<u>1,452,000</u>
001	Cost of other Stores			1,320,000	2,000,000	1,452,000
A03970	Others			<u>550,000</u>	<u>700,000</u>	<u>605,000</u>
001	Others			550,000	700,000	605,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>881,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>881,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	881,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>1,003,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000	1,000
003	I.T. Equipment			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DI4762	District Health Officer (ADMANISTRATION) D I Khan					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,515,000</u>	<u>1,855,000</u>	<u>903,000</u>
A130	TOTAL TRANSPORT			<u>1,240,000</u>	<u>1,400,000</u>	<u>600,000</u>
A13001	Transport			<u>1,240,000</u>	<u>1,400,000</u>	<u>600,000</u>
001	Transport			1,240,000	1,400,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	400,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DI4762	District Health Officer (ADMANISTRATION) D I Khan					
District Health Officer (ADMANISTRATION) D I Khan				631,494,000	691,890,000	697,620,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DP4634	District Health Officer DIR UPPER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>225,509,000</u>	<u>241,911,000</u>	<u>247,736,000</u>
A011	TOTAL PAY		<u>290</u>	<u>290</u>	<u>104,518,000</u>	<u>104,518,000</u>	<u>109,743,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>13,002,000</u>	<u>13,002,000</u>	<u>13,652,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>13,002,000</u>	<u>13,002,000</u>	<u>13,652,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
D312	Deputy District Health Officer (BPS-19)		1	1	1,164,000		1,222,000
C114	Coordinator (BPS-18)		4	4	3,022,000		3,173,000
S810	SENIOR CHIEF TECHNOLOGIST (BPS-18) (MP)		1	1	749,000		786,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1	1	596,000		626,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		3	3	1,788,000		1,877,000
S657	Surveillance Officer (BPS-17)		1	1	596,000		626,000
A057	Assistant (BPS-16)		2	2	749,000		786,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		5	5	1,857,000		1,950,000
D012	Data Entry Operator (BPS-16)		1	1	374,000		393,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>268</u>	<u>268</u>	<u>91,516,000</u>	<u>91,516,000</u>	<u>96,091,000</u>
A01151	Total Basic Pay Other Staff		<u>268</u>	<u>268</u>	<u>91,516,000</u>	<u>91,516,000</u>	<u>96,091,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		1	1	485,000		509,000
S035	Senior Clerk (BPS-14)		2	2	970,000		1,019,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		6	6	2,897,000		3,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DP4634	District Health Officer DIR UPPER						
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	485,000		509,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1	1	429,000		450,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	20	20	8,482,000		8,906,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	3	3	1,205,000		1,265,000
L078	Lady Health Supervisor	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	4	4	1,359,000		1,427,000
L153	Lady Health Worker	(BPS-05)	221	221	72,224,000		75,835,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>120,991,000</u>	<u>137,393,000</u>	<u>137,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>120,989,000</u>	<u>137,391,000</u>	<u>137,991,000</u>
A01201	Senior Post Allowance					13,000	13,000
A01202	House Rent Allowance				9,093,000	9,093,000	9,093,000
A01203	Conveyance Allowance				2,250,000	2,250,000	2,250,000
A01207	Washing Allowance				3,015,000	3,015,000	3,015,000
A01208	Dress Allowance				3,015,000	3,015,000	3,015,000
A0120D	Integrated Allowance				1,809,000	1,809,000	1,809,000
A0120Q	Fixed Daily Allowance					11,000	11,000
A01210	Risk Allowance					59,000	59,000
A01217	Medical Allowance				5,620,000	5,620,000	5,620,000
A0121B	Health Professional Allowance				11,052,000	11,052,000	11,052,000
A0121T	Adhoc Relief Allowance 2013				998,000	998,000	998,000
A01224	Entertainment Allowance				1,000	7,000	1,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				666,000	666,000	666,000
A0122N	Special Conveyance Allowance to Disbalded Employees				166,000	166,000	166,000
A01233	Unattractive Area Allowance				<u>3,799,000</u>	<u>3,799,000</u>	<u>3,799,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DP4634	District Health Officer DIR UPPER					
001	Unattractive Area Allowance			3,799,000	3,799,000	3,799,000
A0124C	Disparity Reduction Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			832,000	832,000	832,000
A0124J	Lady Health Worker Allowance			6,282,000	6,282,000	6,282,000
A0124K	Lady Health Workers (LHWs) Allowance			154,000	154,000	154,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,673,000	8,673,000	8,673,000
A0124R	Adhoc Relief Allowance 2022			9,005,000	9,005,000	9,005,000
A0124X	Adhoc Relief Allowance 2023			32,263,000	32,263,000	32,263,000
A01250	Incentive Allowance				4,000	4,000
A01252	Non Practising Allowance				54,000	54,000
A0125E	Adhoc Relief Allowance 2024			21,739,000	21,739,000	22,174,000
A0125P	Ad-Hoc Relief Allowance-2025				8,543,000	8,714,000
A0125Q	Disparity Reduction Allowance-2025				7,706,000	7,706,000
A01260	Ration Allowance				4,000	4,000
A01261	Constabulary Allowance for Police Personnel				2,000	2,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>19,560,000</u>	<u>18,706,000</u>	<u>15,685,000</u>
A032	TOTAL COMMUNICATIONS			<u>295,000</u>	<u>322,000</u>	<u>324,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			273,000	300,000	300,000
A033	TOTAL UTILITIES			<u>1,091,000</u>	<u>913,000</u>	<u>1,200,000</u>
A03303	Electricity			<u>1,091,000</u>	<u>913,000</u>	<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DP4634	District Health Officer DIR UPPER					
001	Electricity			1,091,000	913,000	1,200,000
A036	TOTAL MOTOR VEHICLES			<u>770,000</u>	<u>800,000</u>	<u>847,000</u>
A03603	Registration			770,000	800,000	847,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,402,000</u>	<u>9,900,000</u>	<u>8,142,000</u>
A03801	Training - domestic			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
001	PITE Domestic			2,000	100,000	2,000
A03805	Travelling Allowance			<u>1,800,000</u>	<u>2,000,000</u>	<u>1,980,000</u>
001	Travelling Allowance			1,800,000	2,000,000	1,980,000
A03806	Transportation of Goods			<u>1,100,000</u>	<u>1,800,000</u>	<u>1,210,000</u>
001	Transportation of Goods			1,100,000	1,800,000	1,210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,500,000</u>	<u>6,000,000</u>	<u>4,950,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			4,500,000	6,000,000	4,950,000
A039	TOTAL GENERAL			<u>10,002,000</u>	<u>6,771,000</u>	<u>5,172,000</u>
A03901	Stationery			<u>477,000</u>	<u>600,000</u>	<u>525,000</u>
001	Stationery			477,000	600,000	525,000
A03902	Printing and Publication			<u>550,000</u>	<u>800,000</u>	<u>605,000</u>
001	Printing and publication			550,000	800,000	605,000
A03905	Newspapers Periodicals and Books			13,000	13,000	14,000
A03907	Advertising & Publicity			<u>440,000</u>	<u>655,000</u>	<u>484,000</u>
001	Advertising and Publicity			440,000	655,000	484,000
A03917	Law Charges			88,000	200,000	97,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			2,000	2,000	1,000
A03927	Purchase of Drug and Medicines			<u>5,000,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			5,000,000	1,000	1,000
A03942	Cost of Other Stores			<u>3,300,000</u>	<u>4,000,000</u>	<u>3,300,000</u>
001	Cost of other Stores			3,300,000	4,000,000	3,300,000
A03970	Others			<u>132,000</u>	<u>500,000</u>	<u>145,000</u>
001	Others			132,000	500,000	145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DP4634	District Health Officer DIR UPPER					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,100,000</u>	<u>1,702,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>500,000</u>	<u>1,700,000</u>
A09201	Hardware			<u>1,000</u>	<u>500,000</u>	<u>500,000</u>
001	Hardware			1,000	500,000	500,000
A09202	Software					500,000
A09203	I.T. Equipment					700,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,796,000</u>	<u>4,914,000</u>	<u>3,275,000</u>
A130	TOTAL TRANSPORT			<u>2,046,000</u>	<u>2,046,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DP4634	District Health Officer DIR UPPER						
A13001	Transport				<u>2,046,000</u>	<u>2,046,000</u>	<u>500,000</u>
001	Transport				2,046,000	2,046,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>682,000</u>	<u>800,000</u>	<u>500,000</u>
A13101	Machinery and Equipment				<u>682,000</u>	<u>800,000</u>	<u>500,000</u>
001	Machinery and Equipment				682,000	800,000	500,000
A132	TOTAL FURNITURE AND FIXTURE				<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13201	Furniture and Fixture				68,000	68,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A13303	Other Buildings				<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001	Other Buildings.				2,000,000	2,000,000	2,200,000
District Health Officer DIR UPPER					249,870,000	267,633,000	268,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HG4314	District Health Officer Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>136,601,000</u>	<u>145,074,000</u>	<u>151,436,000</u>
A011	TOTAL PAY		<u>155</u>	<u>157</u>	<u>60,348,000</u>	<u>60,348,000</u>	<u>64,143,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>16</u>	<u>9,731,000</u>	<u>9,731,000</u>	<u>10,758,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>16</u>	<u>9,731,000</u>	<u>9,731,000</u>	<u>10,758,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
D312	Deputy District Health Officer (BPS-19)		1	1	1,164,000		1,222,000
C114	Coordinator (BPS-18)		4	4	3,022,000		3,173,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1	1	749,000		786,000
M033	Medical Officer (BPS-17)			1			541,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1	1	596,000		626,000
S657	Survellance Officer (BPS-17)		1	1	596,000		626,000
A057	Assistant (BPS-16)		1	1	374,000		393,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		3	3	1,122,000		1,178,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>140</u>	<u>141</u>	<u>50,617,000</u>	<u>50,617,000</u>	<u>53,385,000</u>
A01151	Total Basic Pay Other Staff		<u>140</u>	<u>141</u>	<u>50,617,000</u>	<u>50,617,000</u>	<u>53,385,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		1	1	485,000		509,000
S035	Senior Clerk (BPS-14)		2	2	970,000		1,019,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		5	5	2,426,000		2,547,000
A712	Accounts Supervisor (BPS-12)		1	1	429,000		450,000
C566	CLINICAL TECHNICIAN (MCH) (BPS-12)			1			237,000
P249	Primary Health Care Technician (M.P) (BPS-12)		27	27	11,462,000		12,035,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HG4314	District Health Officer Hangu						
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
L078	Lady Health Supervisor	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	4	4	1,359,000		1,427,000
L153	Lady Health Worker	(BPS-05)	89	89	29,092,000		30,547,000
C057	Chowkidar	(BPS-03)	2	2	915,000		961,000
N005	Naib Qasid	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	1	1	610,000		641,000
A012	TOTAL ALLOWANCES				<u>76,253,000</u>	<u>84,726,000</u>	<u>87,293,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>76,247,000</u>	<u>84,720,000</u>	<u>87,287,000</u>
A01201	Senior Post Allowance				7,000	7,000	7,000
A01202	House Rent Allowance				5,305,000	5,305,000	5,540,000
A01203	Conveyance Allowance				2,511,000	2,511,000	2,605,000
A01207	Washing Allowance				1,211,000	1,211,000	1,211,000
A01208	Dress Allowance				1,211,000	1,211,000	1,211,000
A0120D	Integrated Allowance				727,000	727,000	727,000
A01217	Medical Allowance				2,979,000	2,979,000	3,019,000
A0121B	Health Professional Allowance				16,830,000	16,830,000	17,790,000
A0121T	Adhoc Relief Allowance 2013				488,000	488,000	488,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				333,000	333,000	333,000
A0122N	Special Conveyance Allowance to Disbaled Employees				3,000	60,000	3,000
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>12,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				3,000	12,000	3,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				522,000	522,000	606,000
A0124J	Lady Health Worker Allowance				2,266,000	2,266,000	2,266,000
A0124K	Lady Health Workers (LHWs) Allowance				125,000	125,000	125,000
A0124L	Weather Allowance				500,000	500,000	500,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HG4314	District Health Officer Hangu					
A0124N	Disparity Reduction Allowance 2022- 15%			4,458,000	4,458,000	4,604,000
A0124R	Adhoc Relief Allowance 2022			5,250,000	5,250,000	5,396,000
A0124X	Adhoc Relief Allowance 2023			18,615,000	18,615,000	18,860,000
A01252	Non Practising Allowance			83,000	135,000	83,000
A01257	RC Allowance			49,000	49,000	49,000
A0125E	Adhoc Relief Allowance 2024			12,735,000	12,735,000	13,184,000
A0125P	Ad-Hoc Relief Allowance-2025				4,566,000	4,735,000
A0125Q	Disparity Reduction Allowance-2025				3,789,000	3,906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>7,622,000</u>	<u>9,879,000</u>	<u>8,273,000</u>
A032	TOTAL COMMUNICATIONS			<u>238,000</u>	<u>271,000</u>	<u>238,000</u>
A03201	Postage and Telegraph			33,000	30,000	33,000
A03202	Telephone and Trunk Call			205,000	241,000	205,000
A033	TOTAL UTILITIES			<u>4,774,000</u>	<u>4,774,000</u>	<u>5,251,000</u>
A03303	Electricity			<u>4,774,000</u>	<u>4,774,000</u>	<u>5,251,000</u>
001	Electricity			4,774,000	4,774,000	5,251,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,464,000</u>	<u>3,685,000</u>	<u>1,610,000</u>
A03805	Travelling Allowance			<u>440,000</u>	<u>604,000</u>	<u>484,000</u>
001	Travelling Allowance			440,000	604,000	484,000
A03806	Transportation of Goods			<u>143,000</u>	<u>200,000</u>	<u>157,000</u>
001	Transportation of Goods			143,000	200,000	157,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>880,000</u>	<u>2,880,000</u>	<u>968,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HG4314	District Health Officer Hangu					
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	2,880,000	968,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,146,000</u>	<u>1,149,000</u>	<u>1,174,000</u>
A03901	Stationery			<u>177,000</u>	<u>288,000</u>	<u>195,000</u>
001	Stationery			177,000	288,000	195,000
A03902	Printing and Publication			<u>88,000</u>	<u>144,000</u>	<u>97,000</u>
001	Printing and publication			88,000	144,000	97,000
A03905	Newspapers Periodicals and Books			9,000	15,000	10,000
A03907	Advertising & Publicity			<u>726,000</u>	<u>500,000</u>	<u>726,000</u>
001	Advertising and Publicity			726,000	500,000	726,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			1,000		1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03970	Others			<u>143,000</u>	<u>200,000</u>	<u>143,000</u>
001	Others			143,000	200,000	143,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,671,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,671,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,671,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,000,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HG4314	District Health Officer Hangu						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>778,000</u>	<u>905,000</u>	<u>778,000</u>
A130	TOTAL TRANSPORT				<u>409,000</u>	<u>500,000</u>	<u>409,000</u>
A13001	Transport				<u>409,000</u>	<u>500,000</u>	<u>409,000</u>
001	Transport				409,000	500,000	409,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>314,000</u>	<u>350,000</u>	<u>314,000</u>
A13101	Machinery and Equipment				<u>314,000</u>	<u>350,000</u>	<u>314,000</u>
001	Machinery and Equipment				314,000	350,000	314,000
A132	TOTAL FURNITURE AND FIXTURE				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixture				55,000	55,000	55,000
District Health Officer Hangu					145,005,000	159,530,000	160,491,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HR4555	DISTRICT HEALTH OFFICER (ADMN) HARIPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>544,899,000</u>	<u>535,408,000</u>	<u>599,114,000</u>
A011	TOTAL PAY		<u>751</u>	<u>751</u>	<u>258,685,000</u>	<u>209,368,000</u>	<u>271,619,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>14,110,000</u>	<u>16,980,000</u>	<u>14,815,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>14,110,000</u>	<u>16,980,000</u>	<u>14,815,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
D312	Deputy District Health Officer (BPS-19)		1	1	1,164,000		1,222,000
C114	Coordinator (BPS-18)		4	4	3,022,000		3,173,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1	1	749,000		786,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1	1	596,000		626,000
P447	PHC TECHNICIAN (MULTI PURPOSE) (BPS-17)		3	3	1,788,000		1,877,000
S657	Survellance Officer (BPS-17)		1	1	596,000		626,000
A057	Assistant (BPS-16)		1	1	374,000		393,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)		7	7	2,591,000		2,721,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		3	3	1,122,000		1,178,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>726</u>	<u>726</u>	<u>244,575,000</u>	<u>192,388,000</u>	<u>256,804,000</u>
A01151	Total Basic Pay Other Staff		<u>726</u>	<u>726</u>	<u>244,575,000</u>	<u>192,388,000</u>	<u>256,804,000</u>
C581	CHIEF ACCOUNTS SUPERVISOR(BPS-15)		1	1	512,000		538,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		4	4	1,940,000		2,037,000
S035	Senior Clerk (BPS-14)		1	1	485,000		509,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		10	10	4,837,000		5,079,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
HR4555	DISTRICT HEALTH OFFICER (ADMN) HARIPUR						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	30	30	12,724,000		13,360,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	3,396,000		3,566,000
J013	Junior Clerk	(BPS-11)	4	4	1,608,000		1,688,000
L078	Lady Health Supervisor	(BPS-11)	10	10	4,006,000		4,206,000
D112	Driver	(BPS-06)	15	15	5,073,000		5,327,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
L153	Lady Health Worker	(BPS-05)	635	635	207,498,000		217,873,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>286,214,000</u>	<u>326,040,000</u>	<u>327,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>286,212,000</u>	<u>326,038,000</u>	<u>327,493,000</u>
A01201	Senior Post Allowance				19,000	19,000	19,000
A01202	House Rent Allowance				23,161,000	23,161,000	23,161,000
A01203	Conveyance Allowance				4,445,000	4,445,000	4,445,000
A01207	Washing Allowance				8,276,000	8,276,000	8,276,000
A01208	Dress Allowance				8,276,000	8,276,000	8,276,000
A0120D	Integrated Allowance				4,965,000	4,965,000	4,965,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				14,372,000	14,372,000	14,372,000
A0121B	Health Professional Allowance				17,514,000	17,514,000	17,514,000
A0121T	Adhoc Relief Allowance 2013				2,758,000	2,758,000	2,758,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				1,868,000	1,868,000	1,868,000
A0122M	Adhoc Releif Allowance 2016				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbaled Employees				8,000	54,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017				25,000	25,000	25,000
A0123G	Ad-hoc Relief Allowance-2018				23,000	23,000	23,000
A0123P	Ad-hoc Relief Allowance 2019				23,000	23,000	23,000
A0124H	Special Allowance-2021				1,975,000	1,975,000	1,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HR4555	DISTRICT HEALTH OFFICER (ADMN) HARIPUR					
A0124J	Lady Health Worker Allowance			17,589,000	17,589,000	17,589,000
A0124K	Lady Health Workers (LHWs) Allowance			1,071,000	1,071,000	1,071,000
A0124L	Weather Allowance			399,000	399,000	399,000
A0124N	Disparity Reduction Allowance 2022- 15%			21,645,000	21,645,000	21,645,000
A0124R	Adhoc Relief Allowance 2022			22,647,000	22,647,000	22,647,000
A0124X	Adhoc Relief Allowance 2023			80,768,000	80,768,000	80,768,000
A01250	Incentive Allowance			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Incentive Allowance			27,000	27,000	27,000
A01252	Non Practising Allowance			264,000	264,000	264,000
A01257	RC Allowance			36,000	36,000	36,000
A0125E	Adhoc Relief Allowance 2024			53,947,000	53,947,000	55,026,000
A0125P	Ad-Hoc Relief Allowance-2025				21,100,000	21,522,000
A0125Q	Disparity Reduction Allowance-2025				18,680,000	18,680,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>18,905,000</u>	<u>23,100,000</u>	<u>20,793,000</u>
A032	TOTAL COMMUNICATIONS			<u>316,000</u>	<u>316,000</u>	<u>347,000</u>
A03201	Postage and Telegraph			43,000	43,000	47,000
A03202	Telephone and Trunk Call			273,000	273,000	300,000
A036	TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03603	Registration			15,000	15,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,412,000</u>	<u>12,645,000</u>	<u>10,353,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HR4555	DISTRICT HEALTH OFFICER (ADMN) HARIPUR					
A03805	Travelling Allowance			<u>2,200,000</u>	<u>2,433,000</u>	<u>2,420,000</u>
001	Travelling Allowance			2,200,000	2,433,000	2,420,000
A03806	Transportation of Goods			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001	Transportation of Goods			62,000	62,000	68,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,150,000</u>	<u>10,150,000</u>	<u>7,865,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			7,150,000	10,150,000	7,865,000
A039	TOTAL GENERAL			<u>9,162,000</u>	<u>10,124,000</u>	<u>10,076,000</u>
A03901	Stationery			<u>546,000</u>	<u>750,000</u>	<u>601,000</u>
001	Stationery			546,000	750,000	601,000
A03902	Printing and Publication			<u>4,400,000</u>	<u>5,000,000</u>	<u>4,840,000</u>
001	Printing and publication			4,400,000	5,000,000	4,840,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03907	Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Advertising and Publicity			500,000	500,000	550,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	
001	Payments to Others for Service Rendered			2,000	2,000	
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Cost of other Stores			1,650,000	1,650,000	1,815,000
A03970	Others			<u>403,000</u>	<u>561,000</u>	<u>443,000</u>
001	Others			403,000	561,000	443,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HR4555	DISTRICT HEALTH OFFICER (ADMN) HARIPUR					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,001,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,960,000</u>	<u>4,960,000</u>	<u>3,257,000</u>
A130	TOTAL TRANSPORT			<u>2,455,000</u>	<u>2,455,000</u>	<u>1,701,000</u>
A13001	Transport			<u>2,455,000</u>	<u>2,455,000</u>	<u>1,701,000</u>
001	Transport			2,455,000	2,455,000	1,701,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
A13101	Machinery and Equipment			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
001	Machinery and Equipment			409,000	409,000	450,000
A132	TOTAL FURNITURE AND FIXTURE			<u>96,000</u>	<u>96,000</u>	<u>106,000</u>
A13201	Furniture and Fixture			96,000	96,000	106,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000,000</u>	<u>1,000,000</u>
A13301	Office Buildings				2,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HR4555	DISTRICT HEALTH OFFICER (ADMN) HARIPUR					
DISTRICT HEALTH OFFICER (ADMN) HARIPUR				566,768,000	565,471,000	623,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KD4636	District Health Officer (ADMN) Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,746,000</u>	<u>68,372,000</u>	<u>72,389,000</u>
A011	TOTAL PAY		67	67	<u>28,250,000</u>	<u>28,250,000</u>	<u>29,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,357,000</u>	<u>9,357,000</u>	<u>9,825,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>9,357,000</u>	<u>9,357,000</u>	<u>9,825,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
D312	Deputy District Health Officer (BPS-19)		1	1	1,164,000		1,222,000
C114	Coordinator (BPS-18)		4	4	3,022,000		3,173,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1	1	596,000		626,000
S657	Survellance Officer (BPS-17)		1	1	596,000		626,000
A057	Assistant (BPS-16)		2	2	749,000		786,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
H282	Homeo Doctor (BPS-16)		1	1	374,000		393,000
S109	Statistical Assistant (BPS-16)		1	1	374,000		393,000
T107	Tabeeb (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>18,893,000</u>	<u>18,893,000</u>	<u>19,839,000</u>
A01151	Total Basic Pay Other Staff		52	52	<u>18,893,000</u>	<u>18,893,000</u>	<u>19,839,000</u>
S035	Senior Clerk (BPS-14)		2	2	970,000		1,019,000
P249	Primary Health Care Technician (M.P) (BPS-12)		26	26	9,883,000		10,377,000
J013	Junior Clerk (BPS-11)		4	4	1,608,000		1,688,000
D112	Driver (BPS-06)		3	3	1,012,000		1,063,000
L153	Lady Health Worker (BPS-05)		10	10	3,271,000		3,435,000
C057	Chowkidar (BPS-03)		2	2	610,000		641,000
N005	Naib Qasid (BPS-03)		4	4	1,234,000		1,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KD4636	District Health Officer (ADMN) Kohistan						
	Upper						
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>39,496,000</u>	<u>40,122,000</u>	<u>42,725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,496,000</u>	<u>40,122,000</u>	<u>42,725,000</u>
A01202	House Rent Allowance				2,439,000	2,439,000	2,439,000
A01203	Conveyance Allowance				2,010,000	2,010,000	2,010,000
A01207	Washing Allowance				274,000	274,000	274,000
A01208	Dress Allowance				274,000	274,000	274,000
A0120D	Integrated Allowance				164,000	164,000	164,000
A01217	Medical Allowance				1,177,000	1,177,000	1,177,000
A0121B	Health Professional Allowance				12,439,000	12,479,000	12,439,000
A0121T	Adhoc Relief Allowance 2013				169,000	169,000	169,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				89,000	89,000	89,000
A0122N	Special Conveyance Allowance to Disbalded Employees				44,000	72,000	44,000
A01233	Unattractive Area Allowance				<u>1,313,000</u>	<u>1,313,000</u>	<u>1,313,000</u>
001	Unattractive Area Allowance				1,313,000	1,313,000	1,313,000
A01239	Special allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Special Allowance				4,000	4,000	4,000
A0124H	Special Allowance-2021				287,000	287,000	287,000
A0124J	Lady Health Worker Allowance				250,000	250,000	250,000
A0124K	Lady Health Workers (LHWs) Allowance				14,000	14,000	14,000
A0124L	Weather Allowance				2,976,000	424,000	2,976,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,880,000	1,880,000	1,880,000
A0124R	Adhoc Relief Allowance 2022				2,242,000	2,242,000	2,242,000
A0124X	Adhoc Relief Allowance 2023				6,517,000	6,517,000	6,517,000
A01251	Mess Allowance				4,000	4,000	4,000
A01252	Non Practising Allowance				146,000	146,000	146,000
A01257	RC Allowance				62,000	75,000	62,000
A0125E	Adhoc Relief Allowance 2024				4,680,000	4,680,000	4,774,000
A0125P	Ad-Hoc Relief Allowance-2025					1,885,000	1,923,000
A0125Q	Disparity Reduction Allowance-2025					1,206,000	1,206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KD4636	District Health Officer (ADMN) Kohistan Upper					
A03	TOTAL OPERATING EXPENSES			<u>4,822,000</u>	<u>5,503,000</u>	<u>5,021,000</u>
A032	TOTAL COMMUNICATIONS			<u>219,000</u>	<u>219,000</u>	<u>235,000</u>
A03201	Postage and Telegraph			55,000	55,000	55,000
A03202	Telephone and Trunk Call			164,000	164,000	180,000
A033	TOTAL UTILITIES			<u>136,000</u>	<u>200,000</u>	<u>136,000</u>
A03303	Electricity			<u>136,000</u>	<u>200,000</u>	<u>136,000</u>
001	Electricity			136,000	200,000	136,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03603	Registration			2,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,167,000</u>	<u>2,690,000</u>	<u>2,285,000</u>
A03805	Travelling Allowance			<u>990,000</u>	<u>990,000</u>	<u>990,000</u>
001	Travelling Allowance			990,000	990,000	990,000
A03806	Transportation of Goods			<u>77,000</u>	<u>100,000</u>	<u>85,000</u>
001	Transportation of Goods			77,000	100,000	85,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,600,000</u>	<u>1,210,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,600,000	1,210,000
A039	TOTAL GENERAL			<u>2,298,000</u>	<u>2,393,000</u>	<u>2,363,000</u>
A03901	Stationery			<u>205,000</u>	<u>300,000</u>	<u>226,000</u>
001	Stationery			205,000	300,000	226,000
A03907	Advertising & Publicity			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001	Advertising and Publicity			440,000	440,000	484,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
033	Funds reserved for outsourcing of Services in DHQ Hospital Kohistan Upper			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KD4636	District Health Officer (ADMN) Kohistan Upper					
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Cost of other Stores			1,100,000	1,100,000	1,100,000
A03970	Others			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Others			550,000	550,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>4,000,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>500,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>500,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	500,000	1,000
003	I.T. Equipment			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	600,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,900,000</u>	
A09701	Furniture and fixtures				2,900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>682,000</u>	<u>682,000</u>	<u>682,000</u>
A130	TOTAL TRANSPORT			<u>682,000</u>	<u>682,000</u>	<u>682,000</u>
A13001	Transport			<u>682,000</u>	<u>682,000</u>	<u>682,000</u>
001	Transport			682,000	682,000	682,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KD4636	District Health Officer (ADMN) Kohistan Upper					
District Health Officer (ADMN) Kohistan Upper				73,254,000	78,558,000	78,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KK4325	District Health Officer (ADMN) Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>408,620,000</u>	<u>415,075,000</u>	<u>450,673,000</u>
A011	TOTAL PAY		<u>554</u>	<u>554</u>	<u>191,853,000</u>	<u>165,992,000</u>	<u>201,444,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>11,812,000</u>	<u>14,195,000</u>	<u>12,401,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>11,812,000</u>	<u>14,195,000</u>	<u>12,401,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
D312	Deputy District Health Officer (BPS-19)		1	1	1,164,000		1,222,000
C114	Coordinator (BPS-18)		4	4	3,022,000		3,173,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1	1	749,000		786,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
S657	Survellance Officer (BPS-17)		1	1	596,000		626,000
A057	Assistant (BPS-16)		2	2	749,000		786,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		4	4	1,483,000		1,557,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>534</u>	<u>534</u>	<u>180,041,000</u>	<u>151,797,000</u>	<u>189,043,000</u>
A01151	Total Basic Pay Other Staff		<u>534</u>	<u>534</u>	<u>180,041,000</u>	<u>151,797,000</u>	<u>189,043,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		4	4	1,940,000		2,037,000
S035	Senior Clerk (BPS-14)		3	3	1,455,000		1,528,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		7	7	3,382,000		3,551,000
A712	Accounts Supervisor (BPS-12)		1	1	429,000		450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KK4325	District Health Officer (ADMN) Karak						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	19	19	8,066,000		8,469,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	5	5	2,121,000		2,227,000
J013	Junior Clerk	(BPS-11)	4	4	1,608,000		1,688,000
L078	Lady Health Supervisor	(BPS-11)	7	7	2,814,000		2,955,000
D112	Driver	(BPS-06)	17	17	5,752,000		6,040,000
L153	Lady Health Worker	(BPS-05)	460	460	150,325,000		157,841,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>216,767,000</u>	<u>249,083,000</u>	<u>249,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>216,765,000</u>	<u>248,997,000</u>	<u>249,227,000</u>
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				17,429,000	17,429,000	17,429,000
A01203	Conveyance Allowance				3,478,000	3,478,000	3,478,000
A01207	Washing Allowance				6,363,000	6,363,000	6,363,000
A01208	Dress Allowance				6,365,000	6,365,000	6,365,000
A0120D	Integrated Allowance				3,819,000	3,819,000	3,819,000
A01217	Medical Allowance				10,914,000	10,914,000	10,914,000
A0121B	Health Professional Allowance				12,366,000	13,278,000	12,366,000
A0121M	Adhoc Relief Allowance - 2012				11,000	11,000	11,000
A0121T	Adhoc Relief Allowance 2013				2,083,000	2,083,000	2,083,000
A01224	Entertainment Allowance				7,000	14,000	7,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				1,536,000	1,536,000	1,536,000
A0122N	Special Conveyance Allowance to Disbalded Employees				139,000	144,000	139,000
A01239	Special allowance				<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
001	Special Allowance				128,000	128,000	128,000
A0124C	Disparity Reduction Allowance					109,000	109,000
A0124H	Special Allowance-2021				1,470,000	1,470,000	1,470,000
A0124J	Lady Health Worker Allowance				13,227,000	13,227,000	13,227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KK4325	District Health Officer (ADMN) Karak					
A0124K	Lady Health Workers (LHWs) Allowance			749,000	749,000	749,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,565,000	16,565,000	16,565,000
A0124R	Adhoc Relief Allowance 2022			17,023,000	17,023,000	17,023,000
A0124X	Adhoc Relief Allowance 2023			61,110,000	61,110,000	61,110,000
A01252	Non Practising Allowance			181,000	181,000	181,000
A01257	RC Allowance			1,000	15,000	1,000
A0125E	Adhoc Relief Allowance 2024			41,759,000	41,759,000	42,594,000
A0125P	Ad-Hoc Relief Allowance-2025				16,660,000	16,993,000
A0125Q	Disparity Reduction Allowance-2025				14,510,000	14,510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>86,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>85,000</u>	<u>1,000</u>
001	Medical Charges			1,000	85,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,694,000</u>	<u>6,410,000</u>	<u>5,165,000</u>
A032	TOTAL COMMUNICATIONS			<u>293,000</u>	<u>293,000</u>	<u>323,000</u>
A03201	Postage and Telegraph			88,000	88,000	97,000
A03202	Telephone and Trunk Call			205,000	205,000	226,000
A033	TOTAL UTILITIES			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
A03302	Water			273,000	273,000	300,000
A03303	Electricity			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Electricity			136,000	136,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,145,000</u>	<u>3,675,000</u>	<u>2,360,000</u>
A03805	Travelling Allowance			<u>770,000</u>	<u>1,000,000</u>	<u>847,000</u>
001	Travelling Allowance			770,000	1,000,000	847,000
A03806	Transportation of Goods			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	55,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KK4325	District Health Officer (ADMN) Karak					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,320,000</u>	<u>2,620,000</u>	<u>1,452,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,320,000	2,620,000	1,452,000
A039	TOTAL GENERAL			<u>1,847,000</u>	<u>2,033,000</u>	<u>2,032,000</u>
A03901	Stationery			<u>341,000</u>	<u>341,000</u>	<u>375,000</u>
001	Stationery			341,000	341,000	375,000
A03902	Printing and Publication			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Printing and publication			165,000	165,000	182,000
A03905	Newspapers Periodicals and Books			11,000	14,000	12,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>210,000</u>	<u>121,000</u>
001	Advertising and Publicity			110,000	210,000	121,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Cost of other Stores			1,100,000	1,100,000	1,210,000
A03970	Others			<u>117,000</u>	<u>200,000</u>	<u>129,000</u>
001	Others			117,000	200,000	129,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,462,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,462,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,462,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>502,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KK4325	District Health Officer (ADMN) Karak					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	500,000	2,000
003	I.T. Equipment			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>821,000</u>	<u>1,066,000</u>	<u>904,000</u>
A130	TOTAL TRANSPORT			<u>546,000</u>	<u>746,000</u>	<u>601,000</u>
A13001	Transport			<u>546,000</u>	<u>746,000</u>	<u>601,000</u>
001	Transport			546,000	746,000	601,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
District Health Officer (ADMN) Karak				414,141,000	424,515,000	456,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KO4103	District Health Officer Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,255,000</u>	<u>11,654,000</u>	<u>11,962,000</u>
A011	TOTAL PAY		12	12	<u>5,849,000</u>	<u>5,849,000</u>	<u>6,142,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,797,000</u>	<u>3,797,000</u>	<u>3,988,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,797,000</u>	<u>3,797,000</u>	<u>3,988,000</u>
D086	District Health Officer	(BPS-19)	1	1	1,164,000		1,222,000
C114	Coordinator	(BPS-18)	2	2	1,511,000		1,587,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
O003	Office Assistant	(BPS-16)	1	1	374,000		393,000
S109	Statistical Assistant	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,052,000</u>	<u>2,052,000</u>	<u>2,154,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,052,000</u>	<u>2,052,000</u>	<u>2,154,000</u>
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	3	3	915,000		961,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,406,000</u>	<u>5,805,000</u>	<u>5,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,406,000</u>	<u>5,805,000</u>	<u>5,820,000</u>
A01202	House Rent Allowance				347,000	347,000	347,000
A01203	Conveyance Allowance				141,000	148,000	141,000
A01207	Washing Allowance				69,000	69,000	69,000
A01208	Dress Allowance				69,000	69,000	69,000
A0120D	Integrated Allowance				42,000	42,000	42,000
A01217	Medical Allowance				148,000	148,000	148,000
A0121B	Health Professional Allowance				1,602,000	1,602,000	1,602,000
A0121T	Adhoc Relief Allowance 2013				23,000	23,000	23,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000	15,000
A01233	Unattractive Area Allowance				<u>169,000</u>	<u>169,000</u>	<u>169,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KO4103	District Health Officer Kohistan Lower					
001	Unattractive Area Allowance			169,000	169,000	169,000
A0124H	Special Allowance-2021			61,000	61,000	61,000
A0124L	Weather Allowance			132,000	132,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%			308,000	308,000	308,000
A0124R	Adhoc Relief Allowance 2022			308,000	308,000	308,000
A0124X	Adhoc Relief Allowance 2023			1,013,000	1,013,000	1,013,000
A01252	Non Practising Allowance			42,000	42,000	42,000
A01257	RC Allowance			13,000	13,000	13,000
A0125E	Adhoc Relief Allowance 2024			904,000	904,000	922,000
A0125P	Ad-Hoc Relief Allowance-2025				189,000	193,000
A0125Q	Disparity Reduction Allowance-2025				203,000	203,000
A03	TOTAL OPERATING EXPENSES			<u>9,539,000</u>	<u>10,987,000</u>	<u>5,007,000</u>
A032	TOTAL COMMUNICATIONS			<u>96,000</u>	<u>125,000</u>	<u>116,000</u>
A03201	Postage and Telegraph				25,000	10,000
A03202	Telephone and Trunk Call			96,000	100,000	106,000
A033	TOTAL UTILITIES				<u>100,000</u>	
A03303	Electricity				<u>100,000</u>	
001	Electricity				100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,750,000</u>	<u>3,850,000</u>	<u>3,025,000</u>
A03805	Travelling Allowance			<u>770,000</u>	<u>850,000</u>	<u>847,000</u>
001	Travelling Allowance			770,000	850,000	847,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,980,000</u>	<u>3,000,000</u>	<u>2,178,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,980,000	3,000,000	2,178,000
A039	TOTAL GENERAL			<u>6,693,000</u>	<u>6,912,000</u>	<u>1,866,000</u>
A03901	Stationery			<u>96,000</u>	<u>160,000</u>	<u>106,000</u>
001	Stationery			96,000	160,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KO4103	District Health Officer Kohistan Lower					
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			2,000	2,000	4,000
A03927	Purchase of Drug and Medicines			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			5,000,000	5,000,000	1,000
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Cost of other Stores			1,100,000	1,100,000	1,210,000
A03970	Others			<u>495,000</u>	<u>650,000</u>	<u>545,000</u>
001	Others			495,000	650,000	545,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>409,000</u>	<u>500,000</u>	<u>409,000</u>
A130	TOTAL TRANSPORT			<u>409,000</u>	<u>500,000</u>	<u>409,000</u>
A13001	Transport			<u>409,000</u>	<u>500,000</u>	<u>409,000</u>
001	Transport			409,000	500,000	409,000
District Health Officer Kohistan Lower				21,205,000	23,143,000	17,380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KT4729	District Health Officer Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>239,955,000</u>	<u>232,501,000</u>	<u>262,240,000</u>
A011	TOTAL PAY		304	304	<u>116,978,000</u>	<u>93,364,000</u>	<u>122,565,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>21,537,000</u>	<u>17,755,000</u>	<u>22,351,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>16,273,000</u>	<u>9,891,000</u>	<u>17,087,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
C114	Coordinator (BPS-19)		1	1	1,164,000		1,222,000
C114	Coordinator (BPS-18)		4	4	3,022,000		3,173,000
S352	Senior PHC Technologist (MCH) (BPS-18)		1	1	749,000		786,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2	2	1,511,000		1,587,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		3	3	1,788,000		1,877,000
S325	Senior PHC Technician (Multi Purpose) (BPS-17)		1	1	596,000		626,000
S657	Survellance Officer (BPS-17)		2	2	1,192,000		1,252,000
A057	Assistant (BPS-16)		1	1	374,000		393,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		7	7	2,591,000		2,721,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		1	1	374,000		393,000
S109	Statistical Assistant (BPS-16)		2	2	804,000		844,000
A01106	Total Pay of contract officer				<u>5,264,000</u>	<u>7,864,000</u>	<u>5,264,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		276	276	<u>95,441,000</u>	<u>75,609,000</u>	<u>100,214,000</u>
A01151	Total Basic Pay Other Staff		<u>276</u>	<u>276</u>	<u>95,427,000</u>	<u>75,588,000</u>	<u>100,200,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		2	2	970,000		1,019,000
S035	Senior Clerk (BPS-14)		5	5	2,426,000		2,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
KT4729	District Health Officer Kohat						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	6	6	2,897,000		3,042,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	27	27	11,462,000		12,035,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	3	3	1,275,000		1,339,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
L078	Lady Health Supervisor	(BPS-11)	3	3	1,205,000		1,265,000
D112	Driver	(BPS-06)	7	7	2,370,000		2,489,000
L153	Lady Health Worker	(BPS-05)	211	211	68,954,000		72,402,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A01152	Personal pay				14,000	21,000	14,000
A012	TOTAL ALLOWANCES				<u>122,977,000</u>	<u>139,137,000</u>	<u>139,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>118,500,000</u>	<u>134,660,000</u>	<u>135,198,000</u>
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				9,549,000	9,549,000	9,549,000
A01203	Conveyance Allowance				7,953,000	7,953,000	7,953,000
A01207	Washing Allowance				2,737,000	2,737,000	2,737,000
A01208	Dress Allowance				2,737,000	2,737,000	2,737,000
A0120D	Integrated Allowance				1,642,000	1,642,000	1,642,000
A01217	Medical Allowance				5,577,000	5,577,000	5,577,000
A0121B	Health Professional Allowance				12,510,000	12,510,000	12,510,000
A0121T	Adhoc Relief Allowance 2013				240,000	240,000	240,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				166,000	166,000	166,000
A0122M	Adhoc Releif Allowance 2016				19,000	19,000	19,000
A0122N	Special Conveyance Allowance to Disbaled Employees					84,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KT4729	District Health Officer Kohat					
A0122Y	Ad-hoc Relief Allowance 2017			30,000	30,000	30,000
A01233	Unattractive Area Allowance			<u>3,000</u>	<u>61,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			3,000	61,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			26,000	26,000	26,000
A0123P	Ad-hoc Relief Allowance 2019			26,000	26,000	26,000
A0124H	Special Allowance-2021			897,000	897,000	897,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,843,000	8,843,000	8,843,000
A0124R	Adhoc Relief Allowance 2022			9,475,000	9,475,000	9,475,000
A0124T	Special Allowance - 2022			185,000	185,000	185,000
A0124X	Adhoc Relief Allowance 2023			34,532,000	34,532,000	34,532,000
A01252	Non Practising Allowance			97,000	97,000	97,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			21,187,000	21,187,000	21,611,000
A0125P	Ad-Hoc Relief Allowance-2025				8,593,000	8,765,000
A0125Q	Disparity Reduction Allowance-2025				7,425,000	7,425,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,477,000</u>	<u>4,477,000</u>	<u>4,477,000</u>
A01274	Medical Charges			<u>4,477,000</u>	<u>4,477,000</u>	<u>4,477,000</u>
001	Medical Charges			4,477,000	4,477,000	4,477,000
A03	TOTAL OPERATING EXPENSES			<u>18,709,000</u>	<u>22,849,000</u>	<u>20,612,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>260,000</u>	<u>287,000</u>
A03201	Postage and Telegraph			55,000	55,000	61,000
A03202	Telephone and Trunk Call			205,000	205,000	226,000
A033	TOTAL UTILITIES			<u>1,773,000</u>	<u>2,000,000</u>	<u>1,950,000</u>
A03303	Electricity			<u>1,773,000</u>	<u>2,000,000</u>	<u>1,950,000</u>
001	Electricity			1,773,000	2,000,000	1,950,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,322,000</u>	<u>4,900,000</u>	<u>1,484,000</u>
A03805	Travelling Allowance			<u>440,000</u>	<u>700,000</u>	<u>484,000</u>
001	Travelling Allowance			440,000	700,000	484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KT4729	District Health Officer Kohat					
A03806	Transportation of Goods			<u>2,000</u>	<u>200,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	200,000	2,000
A03807	P.O.L Charges A.planes			<u>880,000</u>	<u>4,000,000</u>	<u>968,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	4,000,000	968,000
A03808	Conveyance Charges					30,000
A039	TOTAL GENERAL			<u>15,354,000</u>	<u>15,689,000</u>	<u>16,891,000</u>
A03901	Stationery			<u>136,000</u>	<u>280,000</u>	<u>150,000</u>
001	Stationery			136,000	280,000	150,000
A03902	Printing and Publication			<u>77,000</u>	<u>150,000</u>	<u>85,000</u>
001	Printing and publication			77,000	150,000	85,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03907	Advertising & Publicity			<u>77,000</u>	<u>100,000</u>	<u>85,000</u>
001	Advertising and Publicity			77,000	100,000	85,000
A03919	Payments to Other for Service			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	Rendered					
001	Payments to Others for Service Rendered			1,000	1,000	
031	Funds reserved for outsourcing of Services in Cat D Lachi			1,000	1,000	1,000
077	Funds reserved for outsourcing of Services in Shakar Dara					1,000
A03927	Purchase of Drug and Medicines			<u>15,000,000</u>	<u>15,000,000</u>	<u>16,500,000</u>
001	Purchase of drug and Medicines			15,000,000	15,000,000	16,500,000
A03970	Others			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>
001	Others			55,000	150,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,400,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,400,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	3,400,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
KT4729	District Health Officer Kohat					
A05270	To Others			<u>1,000</u>	<u>1,000</u>	
001	To Others			1,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>702,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>700,000</u>
A09203	I.T. Equipment					700,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>516,000</u>	<u>920,000</u>	<u>568,000</u>
A130	TOTAL TRANSPORT			<u>96,000</u>	<u>500,000</u>	<u>106,000</u>
A13001	Transport			<u>96,000</u>	<u>500,000</u>	<u>106,000</u>
001	Transport			96,000	500,000	106,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	200,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
KT4729 District Health Officer Kohat				
District Health Officer Kohat			259,185,000	284,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LK4737	District Health Officer LakkiMarwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>494,587,000</u>	<u>514,454,000</u>	<u>543,103,000</u>
A011	TOTAL PAY		<u>629</u>	<u>629</u>	<u>217,327,000</u>	<u>190,757,000</u>	<u>228,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>11,049,000</u>	<u>11,049,000</u>	<u>11,601,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>11,049,000</u>	<u>11,049,000</u>	<u>11,601,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
D312	Deputy District Health Officer (BPS-19)		1	1	1,164,000		1,222,000
C114	Coordinator (BPS-18)		3	3	2,260,000		2,373,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1	1	749,000		786,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		2	2	1,192,000		1,252,000
S657	Surveillance Officer (BPS-17)		1	1	596,000		626,000
A057	Assistant (BPS-16)		2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		5	5	1,857,000		1,950,000
D012	Data Entry Operator (BPS-16)		1	1	374,000		393,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>610</u>	<u>610</u>	<u>206,278,000</u>	<u>179,708,000</u>	<u>216,592,000</u>
A01151	Total Basic Pay Other Staff		<u>610</u>	<u>610</u>	<u>206,278,000</u>	<u>179,708,000</u>	<u>216,592,000</u>
A005	Accountant (BPS-14)		1	1	485,000		509,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		5	5	2,426,000		2,547,000
S035	Senior Clerk (BPS-14)		2	2	970,000		1,019,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		7	7	3,382,000		3,551,000
A712	Accounts Supervisor (BPS-12)		1	1	429,000		450,000
C082	Computer Operator (BPS-12)		1	1	429,000		450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LK4737	District Health Officer LakkiMarwat						
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	26	26	11,032,000		11,584,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	3,396,000		3,566,000
J013	Junior Clerk	(BPS-11)	3	3	1,205,000		1,265,000
L078	Lady Health Supervisor	(BPS-11)	11	11	4,408,000		4,628,000
D112	Driver	(BPS-06)	16	16	5,419,000		5,690,000
G013	Generator Operator	(BPS-05)	1	1	333,000		350,000
L153	Lady Health Worker	(BPS-05)	513	513	167,637,000		176,019,000
W004	Ward Orderli	(BPS-04)	1	1	319,000		335,000
W093	WARD ATTENDANT	(BPS-04)	1	1	305,000		320,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	3	3	915,000		961,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>277,260,000</u>	<u>323,697,000</u>	<u>314,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>267,561,000</u>	<u>304,510,000</u>	<u>305,211,000</u>
A01202	House Rent Allowance				20,820,000	20,820,000	20,820,000
A01203	Conveyance Allowance				18,144,000	18,144,000	18,144,000
A01207	Washing Allowance				7,419,000	7,419,000	7,419,000
A01208	Dress Allowance				7,840,000	7,840,000	7,840,000
A0120D	Integrated Allowance				4,444,000	4,444,000	4,444,000
A01217	Medical Allowance				12,924,000	12,924,000	12,924,000
A0121B	Health Professional Allowance				14,352,000	14,352,000	14,352,000
A0121M	Adhoc Relief Allowance - 2012				3,000	3,000	3,000
A0121T	Adhoc Relief Allowance 2013				2,568,000	2,568,000	2,568,000
A01224	Entertainment Allowance				8,000	14,000	8,000
A01226	Computer Allowance				42,000	42,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LK4737	District Health Officer LakkiMarwat					
A0122C	Adhoc Relief Allowance - 2015			1,106,000	1,106,000	1,106,000
A0122M	Adhoc Releif Allowance 2016			168,000	168,000	168,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017			347,000	347,000	347,000
A01233	Unattractive Area Allowance			<u>11,000</u>	<u>12,000</u>	<u>11,000</u>
001	Unattractive Area Allowance			11,000	12,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			134,000	134,000	134,000
A0123P	Ad-hoc Relief Allowance 2019			104,000	104,000	104,000
A0124C	Disparity Reduction Allowance			20,000	20,000	20,000
A0124F	Adhoc Relief Allowance-2021			39,000	39,000	39,000
A0124H	Special Allowance-2021			1,971,000	1,971,000	1,971,000
A0124J	Lady Health Worker Allowance			2,033,000	2,677,000	2,033,000
A0124K	Lady Health Workers (LHWs) Allowance			13,918,000	13,918,000	13,918,000
A0124N	Disparity Reduction Allowance 2022- 15%			19,459,000	19,459,000	19,459,000
A0124R	Adhoc Relief Allowance 2022			19,909,000	19,909,000	19,909,000
A0124X	Adhoc Relief Allowance 2023			70,884,000	70,884,000	70,884,000
A01252	Non Practising Allowance			139,000	139,000	139,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			48,636,000	48,636,000	49,609,000
A0125P	Ad-Hoc Relief Allowance-2025				18,928,000	19,307,000
A0125Q	Disparity Reduction Allowance-2025				17,370,000	17,370,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,699,000</u>	<u>19,187,000</u>	<u>9,699,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			9,697,000	19,185,000	9,697,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>20,610,000</u>	<u>27,125,000</u>	<u>22,670,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>118,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LK4737	District Health Officer LakkiMarwat					
A03201	Postage and Telegraph			17,000	1,000	19,000
A03202	Telephone and Trunk Call			183,000	117,000	201,000
A033	TOTAL UTILITIES			<u>3,438,000</u>	<u>3,474,000</u>	<u>3,781,000</u>
A03301	Gas			164,000	200,000	180,000
A03303	Electricity			<u>3,274,000</u>	<u>3,274,000</u>	<u>3,601,000</u>
001	Electricity			3,274,000	3,274,000	3,601,000
A034	TOTAL OCCUPANCY COSTS			<u>2,455,000</u>	<u>3,200,000</u>	<u>2,701,000</u>
A03404	Rent for other building			2,455,000	3,200,000	2,701,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03603	Registration			2,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,345,000</u>	<u>13,800,000</u>	<u>10,280,000</u>
A03805	Travelling Allowance			<u>4,300,000</u>	<u>4,300,000</u>	<u>4,730,000</u>
001	Travelling Allowance			4,300,000	4,300,000	4,730,000
A03806	Transportation of Goods			<u>1,045,000</u>	<u>1,500,000</u>	<u>1,150,000</u>
001	Transportation of Goods			1,045,000	1,500,000	1,150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>8,000,000</u>	<u>4,400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	8,000,000	4,400,000
A039	TOTAL GENERAL			<u>5,170,000</u>	<u>6,532,000</u>	<u>5,686,000</u>
A03901	Stationery			<u>3,274,000</u>	<u>4,093,000</u>	<u>3,601,000</u>
001	Stationery			3,274,000	4,093,000	3,601,000
A03902	Printing and Publication			<u>1,760,000</u>	<u>2,200,000</u>	<u>1,936,000</u>
001	Printing and publication			1,760,000	2,200,000	1,936,000
A03905	Newspapers Periodicals and Books			4,000	1,000	4,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>100,000</u>	<u>24,000</u>
001	Advertising and Publicity			22,000	100,000	24,000
A03970	Others			<u>110,000</u>	<u>138,000</u>	<u>121,000</u>
001	Others			110,000	138,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LK4737	District Health Officer LakkiMarwat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,746,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,746,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,746,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>60,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	60,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>40,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	40,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,400,000</u>	<u>6,600,000</u>	<u>4,840,000</u>
A130	TOTAL TRANSPORT			<u>2,500,000</u>	<u>4,000,000</u>	<u>2,750,000</u>
A13001	Transport			<u>2,500,000</u>	<u>4,000,000</u>	<u>2,750,000</u>
001	Transport			2,500,000	4,000,000	2,750,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LK4737	District Health Officer LakkiMarwat						
A13101	Machinery and Equipment				1,000,000	1,000,000	1,100,000
001	Machinery and Equipment				1,000,000	1,000,000	1,100,000
A132	TOTAL FURNITURE AND FIXTURE				350,000	800,000	385,000
A13201	Furniture and Fixture				350,000	800,000	385,000
A133	TOTAL BUILDINGS AND STRUCTURE				550,000	800,000	605,000
A13303	Other Buildings				550,000	800,000	605,000
001	Other Buildings.				550,000	800,000	605,000
District Health Officer LakkiMarwat					519,601,000	649,926,000	570,617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MA4660	District Health Officer Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>641,939,000</u>	<u>688,069,000</u>	<u>706,720,000</u>
A011	TOTAL PAY		<u>885</u>	<u>885</u>	<u>302,502,000</u>	<u>302,502,000</u>	<u>317,628,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>13,680,000</u>	<u>13,680,000</u>	<u>14,365,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>13,680,000</u>	<u>13,680,000</u>	<u>14,365,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
D312	Deputy District Health Officer (BPS-19)		1	1	1,164,000		1,222,000
C114	Coordinator (BPS-18)		4	4	3,022,000		3,173,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2	2	1,511,000		1,587,000
C557	CLINICAL TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1	1	596,000		626,000
S657	Survellance Officer (BPS-17)		1	1	596,000		626,000
A057	Assistant (BPS-16)		1	1	374,000		393,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		7	7	2,591,000		2,721,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		3	3	1,122,000		1,178,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>861</u>	<u>861</u>	<u>288,822,000</u>	<u>288,822,000</u>	<u>303,263,000</u>
A01151	Total Basic Pay Other Staff		<u>861</u>	<u>861</u>	<u>288,786,000</u>	<u>288,786,000</u>	<u>303,227,000</u>
C581	CHIEF ACCOUNTS SUPERVISOR(BPS-15)		1	1	512,000		538,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		6	6	2,897,000		3,042,000
S035	Senior Clerk (BPS-14)		3	3	1,455,000		1,528,000
S325	Senior PHC Technician (Multi Purpose) (BPS-14)		8	8	3,867,000		4,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MA4660	District Health Officer Mansehra						
P249	Primary Health Care Technician (M.P)	(BPS-12)	26	26	11,032,000		11,584,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	8	8	3,396,000		3,566,000
J013	Junior Clerk	(BPS-11)	4	4	1,608,000		1,688,000
L078	Lady Health Supervisor	(BPS-11)	12	12	4,809,000		5,049,000
D112	Driver	(BPS-06)	21	21	7,111,000		7,467,000
L153	Lady Health Worker	(BPS-05)	763	763	249,341,000		261,808,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	5	5	1,538,000		1,615,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A01152	Personal pay				36,000	36,000	36,000
A012	TOTAL ALLOWANCES				<u>339,437,000</u>	<u>385,567,000</u>	<u>389,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>339,435,000</u>	<u>385,440,000</u>	<u>389,090,000</u>
A01201	Senior Post Allowance				19,000	19,000	19,000
A01202	House Rent Allowance				27,236,000	27,236,000	27,236,000
A01203	Conveyance Allowance				5,205,000	5,205,000	5,205,000
A01207	Washing Allowance				10,238,000	10,238,000	10,238,000
A01208	Dress Allowance				10,238,000	10,238,000	10,238,000
A0120D	Integrated Allowance				6,143,000	6,143,000	6,143,000
A01216	Qualification Allowance				24,000	24,000	24,000
A01217	Medical Allowance				17,270,000	17,270,000	17,270,000
A0121B	Health Professional Allowance				13,804,000	13,804,000	13,804,000
A0121T	Adhoc Relief Allowance 2013				3,293,000	3,293,000	3,293,000
A01224	Entertainment Allowance				15,000	15,000	15,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				2,227,000	2,227,000	2,227,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	83,000	83,000
A01236	Deputation Allowance				453,000	453,000	453,000
A0124H	Special Allowance-2021				2,296,000	2,296,000	2,296,000
A0124J	Lady Health Worker Allowance				21,700,000	21,700,000	21,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MA4660	District Health Officer Mansehra					
A0124K	Lady Health Workers (LHWs) Allowance			1,122,000	1,122,000	1,122,000
A0124L	Weather Allowance			4,950,000	3,100,000	4,950,000
A0124N	Disparity Reduction Allowance 2022- 15%			25,976,000	25,976,000	25,976,000
A0124R	Adhoc Relief Allowance 2022			26,543,000	26,543,000	26,543,000
A0124X	Adhoc Relief Allowance 2023			95,609,000	95,609,000	95,609,000
A01250	Incentive Allowance			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
001	Incentive Allowance			152,000	152,000	152,000
A01252	Non Practising Allowance			128,000	128,000	128,000
A01257	RC Allowance			16,000	16,000	16,000
A0125E	Adhoc Relief Allowance 2024			64,653,000	64,653,000	65,946,000
A0125P	Ad-Hoc Relief Allowance-2025				25,331,000	25,838,000
A0125Q	Disparity Reduction Allowance-2025				22,524,000	22,524,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>127,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>126,000</u>	<u>1,000</u>
001	Leave Salary			1,000	126,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>9,563,000</u>	<u>10,904,000</u>	<u>9,963,000</u>
A032	TOTAL COMMUNICATIONS			<u>464,000</u>	<u>610,000</u>	<u>511,000</u>
A03201	Postage and Telegraph			55,000	110,000	61,000
A03202	Telephone and Trunk Call			409,000	500,000	450,000
A033	TOTAL UTILITIES			<u>2,728,000</u>	<u>2,900,000</u>	<u>3,001,000</u>
A03301	Gas			682,000	700,000	750,000
A03303	Electricity			<u>2,046,000</u>	<u>2,200,000</u>	<u>2,251,000</u>
001	Electricity			2,046,000	2,200,000	2,251,000
A036	TOTAL MOTOR VEHICLES			<u>165,000</u>	<u>250,000</u>	<u>182,000</u>
A03603	Registration			165,000	250,000	182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
MA4660	District Health Officer Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,037,000</u>	<u>5,080,000</u>	<u>4,441,000</u>
A03805	Travelling Allowance		<u>660,000</u>	<u>700,000</u>	<u>726,000</u>
001	Travelling Allowance		660,000	700,000	726,000
A03806	Transportation of Goods		<u>77,000</u>	<u>80,000</u>	<u>85,000</u>
001	Transportation of Goods		77,000	80,000	85,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,300,000</u>	<u>4,300,000</u>	<u>3,630,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		3,300,000	4,300,000	3,630,000
A039	TOTAL GENERAL		<u>2,169,000</u>	<u>2,064,000</u>	<u>1,828,000</u>
A03901	Stationery		<u>273,000</u>	<u>350,000</u>	<u>300,000</u>
001	Stationery		273,000	350,000	300,000
A03902	Printing and Publication		<u>880,000</u>	<u>1,000,000</u>	<u>968,000</u>
001	Printing and publication		880,000	1,000,000	968,000
A03905	Newspapers Periodicals and Books		11,000	11,000	12,000
A03907	Advertising & Publicity		<u>165,000</u>	<u>250,000</u>	<u>182,000</u>
001	Advertising and Publicity		165,000	250,000	182,000
A03919	Payments to Other for Service Rendered		<u>10,000</u>	<u>3,000</u>	<u>3,000</u>
038	Funds reserved for outsourcing of Services in Cat D Baffa		8,000	1,000	1,000
040	Funds reserved for outsourcing of Services in Cat D Ghari Habibullah		1,000	1,000	1,000
041	Funds reserved for outsourcing of Services in Cat D Oghi		1,000	1,000	1,000
A03959	Stipend Incentives awards and allied expenditure		<u>500,000</u>		
001	Stipend, Incentive		500,000		
A03970	Others		<u>330,000</u>	<u>450,000</u>	<u>363,000</u>
001	Others		330,000	450,000	363,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,920,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,920,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	4,920,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>110,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MA4660	District Health Officer Mansehra					
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>110,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			<u>1,000</u>	<u>109,000</u>	<u>1,000</u>
001	To Others			1,000	109,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>900,000</u>	<u>302,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>400,000</u>	<u>300,000</u>
A09201	Hardware			<u>1,000</u>	<u>400,000</u>	<u>300,000</u>
001	Hardware			1,000	400,000	300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,750,000</u>	<u>3,752,000</u>	<u>4,125,000</u>
A130	TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A13001	Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
001	Transport			3,000,000	3,000,000	3,300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
A13101	Machinery and Equipment			<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
001	Machinery and Equipment			682,000	682,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MA4660	District Health Officer Mansehra					
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>70,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	70,000	75,000
District Health Officer Mansehra				655,258,000	708,655,000	721,113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MD4232	M & R Workshop Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,651,000</u>	<u>11,732,000</u>	<u>11,725,000</u>
A011	TOTAL PAY		12	12	<u>5,186,000</u>	<u>5,279,000</u>	<u>5,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>403,000</u>	<u>403,000</u>	<u>423,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
W050	Workshop Engineer	(BPS-17)	1	1	402,000		422,000
A01102	Personal pay				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,783,000</u>	<u>4,876,000</u>	<u>5,022,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,783,000</u>	<u>4,876,000</u>	<u>5,022,000</u>
E100	E. Medical Supervisor	(BPS-15)	2	2	735,000		772,000
W051	Workshop Technician	(BPS-12)	2	2	1,636,000		1,718,000
W057	Workshop Mechanic	(BPS-08)	1	1	347,000		364,000
S127	Store Keeper	(BPS-07)	1	1	471,000		495,000
D112	Driver	(BPS-06)	1	1	374,000		393,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
C065	Cleaner	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>5,465,000</u>	<u>6,453,000</u>	<u>6,280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,463,000</u>	<u>6,451,000</u>	<u>6,278,000</u>
A01202	House Rent Allowance				237,000	262,000	237,000
A01203	Conveyance Allowance				278,000	278,000	278,000
A01207	Washing Allowance				55,000	55,000	55,000
A01208	Dress Allowance				53,000	53,000	53,000
A0120D	Integrated Allowance				32,000	32,000	32,000
A01217	Medical Allowance				183,000	183,000	183,000
A0121T	Adhoc Relief Allowance 2013				61,000	61,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MD4232	M & R Workshop Malakand					
A0122C	Adhoc Relief Allowance - 2015			42,000	42,000	42,000
A01233	Unattractive Area Allowance			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
001	Unattractive Area Allowance			122,000	122,000	122,000
A01239	Special allowance			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001	Special Allowance			56,000	56,000	56,000
A0124H	Special Allowance-2021			243,000	243,000	243,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			461,000	461,000	461,000
A0124R	Adhoc Relief Allowance 2022			461,000	461,000	461,000
A0124X	Adhoc Relief Allowance 2023			1,643,000	1,643,000	1,643,000
A0125E	Adhoc Relief Allowance 2024			1,035,000	1,214,000	1,056,000
A0125P	Ad-Hoc Relief Allowance-2025				481,000	491,000
A0125Q	Disparity Reduction Allowance-2025				303,000	303,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,297,000</u>	<u>1,679,000</u>	<u>1,428,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>3,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			68,000	1,000	75,000
A033	TOTAL UTILITIES			<u>96,000</u>	<u>250,000</u>	<u>106,000</u>
A03303	Electricity			<u>96,000</u>	<u>250,000</u>	<u>106,000</u>
001	Electricity			96,000	250,000	106,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>968,000</u>	<u>1,300,000</u>	<u>1,065,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MD4232	M & R Workshop Malakand					
A03805	Travelling Allowance			<u>880,000</u>	<u>1,100,000</u>	<u>968,000</u>
001	Travelling Allowance			880,000	1,100,000	968,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>88,000</u>	<u>200,000</u>	<u>97,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			88,000	200,000	97,000
A039	TOTAL GENERAL			<u>163,000</u>	<u>126,000</u>	<u>180,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication			<u>22,000</u>	<u>1,000</u>	<u>24,000</u>
001	Printing and publication			22,000	1,000	24,000
A03905	Newspapers Periodicals and Books			17,000	1,000	19,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000	1,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>303,000</u>	<u>156,000</u>	<u>334,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>100,000</u>	<u>31,000</u>
A13001	Transport			<u>28,000</u>	<u>100,000</u>	<u>31,000</u>
001	Transport			28,000	100,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MD4232	M & R Workshop Malakand					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>1,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>1,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	1,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
M & R Workshop Malakand				12,253,000	13,569,000	13,489,000

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HEALTH**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MD4625	District Health Services (Administration) Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>470,629,000</u>	<u>506,591,000</u>	<u>517,666,000</u>
A011	TOTAL PAY		<u>605</u>	<u>605</u>	<u>210,386,000</u>	<u>210,391,000</u>	<u>220,910,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>13,531,000</u>	<u>13,531,000</u>	<u>14,207,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>13,531,000</u>	<u>13,531,000</u>	<u>14,207,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
D312	Deputy District Health Officer (BPS-19)		1	1	1,164,000		1,222,000
C114	Coordinator (BPS-18)		3	3	2,260,000		2,373,000
S352	Senior PHC Technologist (MCH) (BPS-18)		1	1	749,000		786,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2	2	1,511,000		1,587,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1	1	596,000		626,000
P246	Primary Health Care Technologist (Multi Purpose) (BPS-17)		2	2	1,192,000		1,252,000
SP12	SURVEILLANCE OFFICER (BPS-17)		1	1	596,000		626,000
A057	Assistant (BPS-16)		2	2	749,000		786,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		5	5	1,857,000		1,950,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>582</u>	<u>582</u>	<u>196,855,000</u>	<u>196,860,000</u>	<u>206,703,000</u>
A01151	Total Basic Pay Other Staff		<u>582</u>	<u>582</u>	<u>196,855,000</u>	<u>196,855,000</u>	<u>206,698,000</u>
C581	CHIEF ACCOUNTS SUPERVISOR(BPS-15)		1	1	512,000		538,000
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		5	5	2,426,000		2,547,000
S035	Senior Clerk (BPS-14)		3	3	1,455,000		1,528,000

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NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MD4625	District Health Services (Administration) Malakand						
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	5	5	2,426,000		2,547,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	28	28	11,878,000		12,472,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	7	7	2,966,000		3,114,000
J013	Junior Clerk	(BPS-11)	4	4	1,608,000		1,688,000
L078	Lady Health Supervisor	(BPS-11)	9	9	3,604,000		3,784,000
D112	Driver	(BPS-06)	17	17	5,752,000		6,040,000
L153	Lady Health Worker	(BPS-05)	496	496	162,079,000		170,183,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>260,243,000</u>	<u>296,200,000</u>	<u>296,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>260,240,000</u>	<u>295,467,000</u>	<u>296,753,000</u>
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				19,712,000	19,712,000	19,712,000
A01203	Conveyance Allowance				4,206,000	4,206,000	4,206,000
A01207	Washing Allowance				6,999,000	6,999,000	6,999,000
A01208	Dress Allowance				6,999,000	6,999,000	6,999,000
A0120D	Integrated Allowance				4,200,000	4,200,000	4,200,000
A01217	Medical Allowance				12,262,000	12,262,000	12,262,000
A0121B	Health Professional Allowance				15,372,000	15,372,000	15,372,000
A0121T	Adhoc Relief Allowance 2013				2,301,000	2,301,000	2,301,000
A01224	Entertainment Allowance				14,000	14,000	14,000
A01226	Computer Allowance				21,000	36,000	21,000
A0122C	Adhoc Relief Allowance - 2015				1,562,000	1,562,000	1,562,000
A01233	Unattractive Area Allowance				<u>8,248,000</u>	<u>8,248,000</u>	<u>8,248,000</u>
001	Unattractive Area Allowance				8,248,000	8,248,000	8,248,000
A0124H	Special Allowance-2021				1,616,000	1,616,000	1,616,000

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NC21017 (013)
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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MD4625	District Health Services (Administration) Malakand					
A0124J	Lady Health Worker Allowance			14,636,000	14,636,000	14,636,000
A0124K	Lady Health Workers (LHWs) Allowance			915,000	915,000	915,000
A0124L	Weather Allowance			6,467,000	6,467,000	6,467,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,528,000	18,528,000	18,528,000
A0124R	Adhoc Relief Allowance 2022			19,304,000	19,304,000	19,304,000
A0124X	Adhoc Relief Allowance 2023			69,214,000	69,214,000	69,214,000
A01252	Non Practising Allowance			208,000	228,000	208,000
A0125E	Adhoc Relief Allowance 2024			47,421,000	47,421,000	48,369,000
A0125P	Ad-Hoc Relief Allowance-2025				18,666,000	19,039,000
A0125Q	Disparity Reduction Allowance-2025				16,511,000	16,511,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>733,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>731,000</u>	<u>1,000</u>
001	Medical Charges			1,000	731,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>8,750,000</u>	<u>8,942,000</u>	<u>9,625,000</u>
A032	TOTAL COMMUNICATIONS			<u>521,000</u>	<u>540,000</u>	<u>573,000</u>
A03201	Postage and Telegraph			44,000	40,000	48,000
A03202	Telephone and Trunk Call			477,000	500,000	525,000
A033	TOTAL UTILITIES			<u>3,001,000</u>	<u>3,001,000</u>	<u>3,301,000</u>
A03303	Electricity			<u>3,001,000</u>	<u>3,001,000</u>	<u>3,301,000</u>
001	Electricity			3,001,000	3,001,000	3,301,000
A036	TOTAL MOTOR VEHICLES			<u>187,000</u>	<u>170,000</u>	<u>206,000</u>
A03603	Registration			187,000	170,000	206,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MD4625	District Health Services (Administration) Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,451,000</u>	<u>2,720,000</u>	<u>2,696,000</u>
A03805	Travelling Allowance			<u>440,000</u>	<u>500,000</u>	<u>484,000</u>
001	Travelling Allowance			440,000	500,000	484,000
A03806	Transportation of Goods			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	20,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,200,000	2,200,000
A039	TOTAL GENERAL			<u>2,590,000</u>	<u>2,511,000</u>	<u>2,849,000</u>
A03901	Stationery			<u>682,000</u>	<u>750,000</u>	<u>750,000</u>
001	Stationery			682,000	750,000	750,000
A03902	Printing and Publication			<u>550,000</u>	<u>650,000</u>	<u>605,000</u>
001	Printing and publication			550,000	650,000	605,000
A03905	Newspapers Periodicals and Books			1,000	10,000	1,000
A03907	Advertising & Publicity			<u>330,000</u>	<u>600,000</u>	<u>363,000</u>
001	Advertising and Publicity			330,000	600,000	363,000
A03919	Payments to Other for Service Rendered			<u>697,000</u>	<u>1,000</u>	<u>767,000</u>
001	Payments to Others for Service Rendered			697,000	1,000	767,000
A03970	Others			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
001	Others			330,000	500,000	363,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,703,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,703,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,703,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MD4625	District Health Services (Administration) Malakand					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>501,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,050,000</u>	<u>4,118,000</u>	<u>4,455,000</u>
A130	TOTAL TRANSPORT			<u>682,000</u>	<u>750,000</u>	<u>750,000</u>
A13001	Transport			<u>682,000</u>	<u>750,000</u>	<u>750,000</u>
001	Transport			682,000	750,000	750,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,630,000</u>
A13101	Machinery and Equipment			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,630,000</u>
001	Machinery and Equipment			3,300,000	3,300,000	3,630,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	68,000	75,000

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NC21017 (013)
HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MD4625	District Health Services (Administration) Malakand					
District Health Services (Administration) Malakand				483,433,000	522,856,000	531,750,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MR4916 District Health Officer (ADMN) MARDAN							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>886,245,000</u>	<u>878,579,000</u>	<u>976,872,000</u>
A011	TOTAL PAY		<u>1260</u>	<u>1260</u>	<u>423,966,000</u>	<u>349,001,000</u>	<u>445,166,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>14,721,000</u>	<u>16,944,000</u>	<u>15,457,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>14,721,000</u>	<u>16,944,000</u>	<u>15,457,000</u>
D086	District Health Officer	(BPS-20)	1	1	1,359,000		1,427,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,164,000		1,222,000
C114	Coordinator	(BPS-18)	4	4	3,022,000		3,173,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	749,000		786,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-18)	1	1	749,000		786,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	3	3	1,788,000		1,877,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		626,000
SP12	SURVEILLANCE OFFICER	(BPS-17)	2	2	1,192,000		1,252,000
A057	Assistant	(BPS-16)	2	2	749,000		786,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	1	1	374,000		393,000
D012	Data Entry Operator	(BPS-16)	1	1	374,000		393,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	5	5	1,857,000		1,950,000
S109	Statistical Assistant	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1235</u>	<u>1235</u>	<u>409,245,000</u>	<u>332,057,000</u>	<u>429,709,000</u>
A01151	Total Basic Pay Other Staff		<u>1235</u>	<u>1235</u>	<u>409,245,000</u>	<u>332,057,000</u>	<u>429,709,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	10	10	4,837,000		5,079,000
S035	Senior Clerk	(BPS-14)	2	2	970,000		1,019,000

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NC21017 (013)
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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MR4916	District Health Officer (ADMN) MARDAN						
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	2	2	970,000		1,019,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	2	2	859,000		902,000
E025	Electro Medical Technician	(BPS-12)	2	2	527,000		553,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	15	15	6,362,000		6,680,000
J013	Junior Clerk	(BPS-11)	3	3	1,205,000		1,265,000
L078	Lady Health Supervisor	(BPS-11)	20	20	8,012,000		8,413,000
D112	Driver	(BPS-06)	31	31	10,492,000		11,017,000
L153	Lady Health Worker	(BPS-05)	1135	1135	370,894,000		389,439,000
C057	Chowkidar	(BPS-03)	4	4	1,234,000		1,296,000
N005	Naib Qasid	(BPS-03)	6	6	1,844,000		1,936,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(Martyred)	1	1	429,000		450,000
A012	TOTAL ALLOWANCES				<u>462,279,000</u>	<u>529,578,000</u>	<u>531,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>462,228,000</u>	<u>529,527,000</u>	<u>531,655,000</u>
A01202	House Rent Allowance				38,035,000	38,035,000	38,035,000
A01203	Conveyance Allowance				7,407,000	7,407,000	7,407,000
A01207	Washing Allowance				15,158,000	15,158,000	15,158,000
A01208	Dress Allowance				15,201,000	15,201,000	15,201,000
A0120D	Integrated Allowance				9,087,000	9,087,000	9,087,000
A01217	Medical Allowance				24,417,000	24,417,000	24,417,000
A0121B	Health Professional Allowance				9,333,000	9,333,000	9,333,000
A0121T	Adhoc Relief Allowance 2013				4,872,000	4,872,000	4,872,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				3,296,000	3,296,000	3,296,000
A0122N	Special Conveyance Allowance to Disbaled Employees				62,000	62,000	62,000
A01233	Unattractive Area Allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MR4916	District Health Officer (ADMN) MARDAN					
001	Unattractive Area Allowance			4,000	4,000	4,000
A01238	Charge allowance				72,000	72,000
A01239	Special allowance				7,000	7,000
A0124H	Special Allowance-2021			3,191,000	3,191,000	3,191,000
A0124J	Lady Health Worker Allowance			31,945,000	31,945,000	31,945,000
A0124K	Lady Health Workers (LHWs) Allowance			2,037,000	2,037,000	2,037,000
A0124N	Disparity Reduction Allowance 2022- 15%			36,847,000	36,847,000	36,847,000
A0124R	Adhoc Relief Allowance 2022			37,334,000	37,334,000	37,334,000
A0124X	Adhoc Relief Allowance 2023			133,912,000	133,912,000	133,912,000
A01251	Mess Allowance			111,000	111,000	111,000
A01252	Non Practising Allowance			125,000	495,000	125,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			89,778,000	89,778,000	91,574,000
A0125P	Ad-Hoc Relief Allowance-2025				35,107,000	35,809,000
A0125Q	Disparity Reduction Allowance-2025				31,743,000	31,743,000
A01270	Other			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Others			32,000	32,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>28,604,000</u>	<u>32,828,000</u>	<u>31,356,000</u>
A032	TOTAL COMMUNICATIONS			<u>587,000</u>	<u>627,000</u>	<u>646,000</u>
A03201	Postage and Telegraph			110,000	150,000	121,000
A03202	Telephone and Trunk Call			477,000	477,000	525,000
A033	TOTAL UTILITIES			<u>20,460,000</u>	<u>20,460,000</u>	<u>22,506,000</u>
A03303	Electricity			<u>20,460,000</u>	<u>20,460,000</u>	<u>22,506,000</u>
001	Electricity			20,460,000	20,460,000	22,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MR4916	District Health Officer (ADMN) MARDAN					
A036	TOTAL MOTOR VEHICLES			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
A03603	Registration			165,000	165,000	182,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,829,000</u>	<u>8,100,000</u>	<u>5,312,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	500,000	363,000
A03806	Transportation of Goods			<u>66,000</u>	<u>150,000</u>	<u>73,000</u>
001	Transportation of Goods			66,000	150,000	73,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,400,000</u>	<u>7,400,000</u>	<u>4,840,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			4,400,000	7,400,000	4,840,000
A03808	Conveyance Charges			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Conveyance Charges			33,000	50,000	36,000
A039	TOTAL GENERAL			<u>2,563,000</u>	<u>3,476,000</u>	<u>2,710,000</u>
A03901	Stationery			<u>546,000</u>	<u>700,000</u>	<u>601,000</u>
001	Stationery			546,000	700,000	601,000
A03902	Printing and Publication			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Printing and publication			220,000	300,000	242,000
A03905	Newspapers Periodicals and Books			13,000	25,000	14,000
A03907	Advertising & Publicity			<u>77,000</u>	<u>500,000</u>	<u>85,000</u>
001	Advertising and Publicity			77,000	500,000	85,000
A03917	Law Charges			220,000	300,000	242,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Payments to Others for Service Rendered			2,000	1,000	2,000
A03927	Purchase of Drug and Medicines			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Purchase of drug and Medicines			1,100,000	1,100,000	1,100,000
A03970	Others			<u>385,000</u>	<u>550,000</u>	<u>424,000</u>
001	Others			385,000	550,000	424,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>14,075,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>14,075,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MR4916	District Health Officer (ADMN) MARDAN					
A04114	Superannuation Encashment of L.P.R			1,000	14,075,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,091,000</u>	<u>1,350,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>409,000</u>	<u>550,000</u>	<u>450,000</u>
A13001	Transport			<u>409,000</u>	<u>550,000</u>	<u>450,000</u>
001	Transport			409,000	550,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>409,000</u>	<u>500,000</u>	<u>450,000</u>
A13101	Machinery and Equipment			<u>409,000</u>	<u>500,000</u>	<u>450,000</u>
001	Machinery and Equipment			409,000	500,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MR4916	District Health Officer (ADMN) MARDAN					
A132	TOTAL FURNITURE AND FIXTURE			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
A13201	Furniture and Fixture			273,000	300,000	300,000
District Health Officer (ADMN) MARDAN				915,944,000	926,835,000	1,009,432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NR4638	District Health OFFICER	Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>656,025,000</u>	<u>659,832,000</u>	<u>727,633,000</u>
A011	TOTAL PAY		904	904	<u>309,675,000</u>	<u>259,138,000</u>	<u>325,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>15,400,000</u>	<u>10,790,000</u>	<u>16,171,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>15,400,000</u>	<u>10,790,000</u>	<u>16,171,000</u>
D086	District Health Officer	(BPS-20)	1	1	1,359,000		1,427,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,164,000		1,222,000
C114	Coordinator	(BPS-18)	4	4	3,022,000		3,173,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL)	(BPS-18)	2	2	1,511,000		1,587,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	2	2	1,192,000		1,252,000
S657	Survellance Officer	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose)	(BPS-16)	10	10	3,715,000		3,901,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	3	3	1,122,000		1,178,000
A011-2	TOTAL PAY OF OTHER STAFF		876	876	<u>294,275,000</u>	<u>248,348,000</u>	<u>308,990,000</u>
A01151	Total Basic Pay Other Staff		876	876	<u>294,275,000</u>	<u>248,348,000</u>	<u>308,990,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	7	7	3,382,000		3,551,000
S035	Senior Clerk	(BPS-14)	2	2	970,000		1,019,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	9	9	4,352,000		4,570,000
A712	Accounts Supervisor	(BPS-12)	2	2	859,000		902,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
NR4638	District Health OFFICER Nowshera						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	30	30	12,724,000		13,360,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	10	10	4,241,000		4,453,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
L078	Lady Health Supervisor	(BPS-11)	14	14	5,613,000		5,894,000
T019	Telephone Operator	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	24	24	8,122,000		8,528,000
L153	Lady Health Worker	(BPS-05)	754	754	246,389,000		258,708,000
C057	Chowkidar	(BPS-03)	4	4	1,234,000		1,296,000
M010	Mali	(BPS-03)	4	4	1,234,000		1,296,000
N005	Naib Qasid	(BPS-03)	8	8	2,453,000		2,576,000
S162	Sweeper	(BPS-03)	5	5	1,538,000		1,615,000
A012	TOTAL ALLOWANCES				<u>346,350,000</u>	<u>400,694,000</u>	<u>402,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>346,349,000</u>	<u>396,190,000</u>	<u>397,968,000</u>
A01202	House Rent Allowance				28,096,000	28,096,000	28,096,000
A01203	Conveyance Allowance				6,207,000	6,207,000	6,207,000
A01207	Washing Allowance				10,457,000	10,457,000	10,457,000
A01208	Dress Allowance				10,486,000	10,486,000	10,486,000
A0120D	Integrated Allowance				6,266,000	6,266,000	6,266,000
A0120Q	Fixed Daily Allowance				1,000	2,000	1,000
A01217	Medical Allowance				17,882,000	17,882,000	17,882,000
A0121B	Health Professional Allowance				17,430,000	17,430,000	17,430,000
A0121T	Adhoc Relief Allowance 2013				3,296,000	3,296,000	3,296,000
A0121Z	Adhoc Relief Allowance-2014				12,000	12,000	12,000
A01224	Entertainment Allowance				1,000	5,000	1,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				2,243,000	2,243,000	2,243,000
A0122N	Special Conveyance Allowance to Disbalded Employees				19,000	72,000	19,000
A01239	Special allowance				<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
001	Special Allowance				1,000	21,000	1,000
A0124H	Special Allowance-2021				2,357,000	2,357,000	2,357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NR4638	District Health OFFICER Nowshera					
A0124J	Lady Health Worker Allowance			20,757,000	20,757,000	20,757,000
A0124K	Lady Health Workers (LHWs) Allowance			1,289,000	1,289,000	1,289,000
A0124N	Disparity Reduction Allowance 2022- 15%			26,781,000	26,781,000	26,781,000
A0124R	Adhoc Relief Allowance 2022			27,340,000	27,340,000	27,340,000
A0124X	Adhoc Relief Allowance 2023			98,312,000	98,312,000	98,312,000
A01251	Mess Allowance			74,000	74,000	74,000
A01252	Non Practising Allowance			208,000	208,000	208,000
A01257	RC Allowance			4,000	5,000	4,000
A0125E	Adhoc Relief Allowance 2024			66,788,000	66,788,000	68,124,000
A0125P	Ad-Hoc Relief Allowance-2025				26,051,000	26,572,000
A0125Q	Disparity Reduction Allowance-2025				23,711,000	23,711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>4,504,000</u>	<u>4,504,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary				<u>4,503,000</u>	<u>4,503,000</u>
001	Leave Salary				4,503,000	4,503,000
A03	TOTAL OPERATING EXPENSES			<u>1,970,000</u>	<u>7,538,000</u>	<u>2,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>158,000</u>	<u>101,000</u>	<u>250,000</u>
A03201	Postage and Telegraph			22,000	100,000	100,000
A03202	Telephone and Trunk Call			136,000	1,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>937,000</u>	<u>5,602,000</u>	<u>1,031,000</u>
A03805	Travelling Allowance			<u>440,000</u>	<u>1,600,000</u>	<u>484,000</u>
001	Travelling Allowance			440,000	1,600,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>495,000</u>	<u>4,000,000</u>	<u>545,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			495,000	4,000,000	545,000
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NR4638	District Health OFFICER Nowshera					
A039	TOTAL GENERAL			<u>875,000</u>	<u>1,835,000</u>	<u>963,000</u>
A03901	Stationery			<u>409,000</u>	<u>1,000,000</u>	<u>450,000</u>
001	Stationery			409,000	1,000,000	450,000
A03902	Printing and Publication			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Printing and publication			2,000	1,000	2,000
A03905	Newspapers Periodicals and Books			33,000	33,000	36,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	300,000	182,000
A03917	Law Charges			46,000	100,000	51,000
A03927	Purchase of Drug and Medicines				<u>1,000</u>	
001	Purchase of drug and Medicines				1,000	
A03970	Others			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
001	Others			220,000	400,000	242,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>8,121,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>8,121,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	8,047,000	1,000
A04117	Medical Allowance to Civil Pensioners				74,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,502,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,500,000</u>
A09201	Hardware					500,000
A09202	Software					500,000
A09203	I.T. Equipment					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NR4638	District Health OFFICER Nowshera					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A12470	Others			2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>493,000</u>	<u>1,100,000</u>	<u>543,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>500,000</u>	<u>226,000</u>
A13001	Transport			<u>205,000</u>	<u>500,000</u>	<u>226,000</u>
001	Transport			205,000	500,000	226,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	400,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>200,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	200,000	75,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
NR4638 District Health OFFICER Nowshera				
District Health OFFICER Nowshera			658,494,000	731,926,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PA4067	District Health Officer Kolai Pallas Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,055,000</u>	<u>25,501,000</u>	<u>25,774,000</u>
A011	TOTAL PAY		23	23	<u>11,172,000</u>	<u>11,172,000</u>	<u>11,731,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,546,000</u>	<u>4,546,000</u>	<u>4,774,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,546,000</u>	<u>4,546,000</u>	<u>4,774,000</u>
D086	District Health Officer	(BPS-19)	1	1	1,164,000		1,222,000
C114	Coordinator	(BPS-18)	2	2	1,511,000		1,587,000
D312	Deputy District Health Officer	(BPS-18)	1	1	749,000		786,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
O003	Office Assistant	(BPS-16)	1	1	374,000		393,000
S109	Statistical Assistant	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,626,000</u>	<u>6,626,000</u>	<u>6,957,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,626,000</u>	<u>6,626,000</u>	<u>6,957,000</u>
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
L153	Lady Health Worker	(BPS-05)	10	10	4,574,000		4,803,000
N005	Naib Qasid	(BPS-03)	3	3	915,000		961,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>12,883,000</u>	<u>14,329,000</u>	<u>14,043,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,883,000</u>	<u>14,329,000</u>	<u>14,043,000</u>
A01202	House Rent Allowance				668,000	679,000	668,000
A01203	Conveyance Allowance				390,000	428,000	390,000
A01207	Washing Allowance				168,000	168,000	168,000
A01208	Dress Allowance				168,000	168,000	168,000
A0120D	Integrated Allowance				101,000	101,000	101,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PA4067	District Health Officer Kolai Pallas Kohistan					
A01217	Medical Allowance			327,000	338,000	327,000
A0121B	Health Professional Allowance			5,579,000	5,579,000	5,579,000
A0121T	Adhoc Relief Allowance 2013			69,000	75,000	69,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A01226	Computer Allowance				15,000	15,000
A0122C	Adhoc Relief Allowance - 2015			54,000	55,000	54,000
A01233	Unattractive Area Allowance			<u>396,000</u>	<u>421,000</u>	<u>396,000</u>
001	Unattractive Area Allowance			396,000	421,000	396,000
A0124H	Special Allowance-2021			69,000	69,000	69,000
A0124J	Lady Health Worker Allowance			250,000	250,000	250,000
A0124L	Weather Allowance			330,000	330,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%			314,000	370,000	314,000
A0124R	Adhoc Relief Allowance 2022			566,000	590,000	566,000
A0124X	Adhoc Relief Allowance 2023			1,897,000	2,034,000	1,897,000
A01252	Non Practising Allowance			42,000	42,000	42,000
A01257	RC Allowance			33,000	33,000	33,000
A0125E	Adhoc Relief Allowance 2024			1,461,000	1,481,000	1,490,000
A0125P	Ad-Hoc Relief Allowance-2025				682,000	696,000
A0125Q	Disparity Reduction Allowance-2025				420,000	420,000
A03	TOTAL OPERATING EXPENSES			<u>5,916,000</u>	<u>4,737,000</u>	<u>6,343,000</u>
A032	TOTAL COMMUNICATIONS			<u>123,000</u>	<u>155,000</u>	<u>136,000</u>
A03201	Postage and Telegraph			55,000	55,000	61,000
A03202	Telephone and Trunk Call			68,000	100,000	75,000
A033	TOTAL UTILITIES			<u>47,000</u>	<u>1,000</u>	<u>52,000</u>
A03303	Electricity			<u>47,000</u>	<u>1,000</u>	<u>52,000</u>
001	Electricity			47,000	1,000	52,000
A034	TOTAL OCCUPANCY COSTS			<u>41,000</u>	<u>1,000</u>	<u>45,000</u>
A03402	Rent for Office Building			41,000	1,000	45,000

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HEALTH

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PA4067	District Health Officer Kolai Pallas Kohistan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,936,000</u>	<u>2,641,000</u>	<u>2,130,000</u>
A03805	Travelling Allowance			<u>495,000</u>	<u>700,000</u>	<u>545,000</u>
001	Travelling Allowance			495,000	700,000	545,000
A03806	Transportation of Goods			<u>231,000</u>	<u>231,000</u>	<u>254,000</u>
001	Transportation of Goods			231,000	231,000	254,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,210,000</u>	<u>1,710,000</u>	<u>1,331,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,210,000	1,710,000	1,331,000
A039	TOTAL GENERAL			<u>3,769,000</u>	<u>1,939,000</u>	<u>3,980,000</u>
A03901	Stationery			<u>96,000</u>	<u>150,000</u>	<u>106,000</u>
001	Stationery			96,000	150,000	106,000
A03902	Printing and Publication			<u>55,000</u>	<u>75,000</u>	<u>61,000</u>
001	Printing and publication			55,000	75,000	61,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>100,000</u>	<u>24,000</u>
001	Advertising and Publicity			22,000	100,000	24,000
A03919	Payments to Other for Service Rendered			<u>152,000</u>	<u>1,000</u>	<u>1,000</u>
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			152,000	1,000	1,000
A03927	Purchase of Drug and Medicines			<u>3,000,000</u>	<u>1,169,000</u>	<u>3,300,000</u>
001	Purchase of drug and Medicines			3,000,000	1,169,000	3,300,000
A03970	Others			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001	Others			440,000	440,000	484,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>900,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	300,000	
003	I.T. Equipment			1,000		1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PA4067	District Health Officer Kolai Pallas Kohistan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>684,000</u>	<u>775,000</u>	<u>753,000</u>
A130	TOTAL TRANSPORT			<u>409,000</u>	<u>500,000</u>	<u>450,000</u>
A13001	Transport			<u>409,000</u>	<u>500,000</u>	<u>450,000</u>
001	Transport			409,000	500,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
District Health Officer Kolai Pallas Kohistan				30,659,000	31,913,000	32,873,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4915	M&R Workshop Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,421,000</u>	<u>21,141,000</u>	<u>21,985,000</u>
A011	TOTAL PAY		19	19	<u>10,461,000</u>	<u>10,481,000</u>	<u>10,984,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,275,000</u>	<u>3,275,000</u>	<u>3,438,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,271,000</u>	<u>3,271,000</u>	<u>3,434,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,608,000		1,688,000
W050	Workshop Engineer	(BPS-17)	1	1	1,663,000		1,746,000
A01102	Personal pay				4,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>7,186,000</u>	<u>7,206,000</u>	<u>7,546,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>7,166,000</u>	<u>7,166,000</u>	<u>7,526,000</u>
W051	Workshop Technician	(BPS-11)	6	6	3,479,000		3,653,000
S127	Store Keeper	(BPS-07)	1	1	471,000		495,000
W057	Workshop Mechanic	(BPS-07)	3	3	1,151,000		1,209,000
D112	Driver	(BPS-06)	2	2	679,000		713,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
C065	Cleaner	(BPS-03)	1	1	291,000		306,000
N005	Naib Qasid	(BPS-03)	2	2	596,000		626,000
S162	Sweeper	(BPS-03)	1	1	291,000		306,000
A01152	Personal pay				20,000	40,000	20,000
A012	TOTAL ALLOWANCES				<u>9,960,000</u>	<u>10,660,000</u>	<u>11,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,958,000</u>	<u>10,658,000</u>	<u>10,999,000</u>
A01202	House Rent Allowance				967,000	967,000	967,000
A01203	Conveyance Allowance				461,000	461,000	461,000
A01207	Washing Allowance				78,000	78,000	78,000
A01208	Dress Allowance				78,000	78,000	78,000
A0120D	Integrated Allowance				46,000	46,000	46,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4915	M&R Workshop Peshawar					
A0120E	Housing Subsidy Allowance			176,000	176,000	176,000
A01217	Medical Allowance			309,000	309,000	309,000
A0121T	Adhoc Relief Allowance 2013			118,000	118,000	118,000
A0122C	Adhoc Relief Allowance - 2015			61,000	61,000	61,000
A0124C	Disparity Reduction Allowance			48,000	48,000	48,000
A0124H	Special Allowance-2021			429,000	429,000	429,000
A0124L	Weather Allowance			300,000	13,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%			877,000	877,000	877,000
A0124R	Adhoc Relief Allowance 2022			877,000	877,000	877,000
A0124T	Special Allowance - 2022			26,000	26,000	26,000
A0124X	Adhoc Relief Allowance 2023			3,026,000	3,026,000	3,026,000
A0125E	Adhoc Relief Allowance 2024			2,081,000	2,081,000	2,123,000
A0125P	Ad-Hoc Relief Allowance-2025				580,000	592,000
A0125Q	Disparity Reduction Allowance-2025				407,000	407,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>246,000</u>	<u>383,000</u>	<u>273,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>91,000</u>	<u>92,000</u>
A03201	Postage and Telegraph			17,000	25,000	19,000
A03202	Telephone and Trunk Call			66,000	66,000	73,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>185,000</u>	<u>138,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	110,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000</u>	<u>50,000</u>	<u>9,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			8,000	50,000	9,000
A03808	Conveyance Charges			<u>7,000</u>	<u>25,000</u>	<u>8,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4915	M&R Workshop Peshawar					
001	Conveyance Charges			7,000	25,000	8,000
A039	TOTAL GENERAL			<u>38,000</u>	<u>107,000</u>	<u>43,000</u>
A03901	Stationery			<u>17,000</u>	<u>50,000</u>	<u>19,000</u>
001	Stationery			17,000	50,000	19,000
A03902	Printing and Publication			<u>7,000</u>	<u>25,000</u>	<u>8,000</u>
001	Printing and publication			7,000	25,000	8,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03970	Others			<u>7,000</u>	<u>25,000</u>	<u>8,000</u>
001	Others			7,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>170,000</u>	<u>18,000</u>
A130	TOTAL TRANSPORT			<u>13,000</u>	<u>100,000</u>	<u>14,000</u>
A13001	Transport			<u>13,000</u>	<u>100,000</u>	<u>14,000</u>
001	Transport			13,000	100,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	50,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>20,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	20,000	2,000
M&R Workshop Peshawar				20,685,000	21,695,000	22,277,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
PR5850	Grant in Aid for Para Plagic Center			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>
A05270	To Others			<u>300,000,000</u>
001	To Others			300,000,000
Grant in Aid for Para Plagic Center				300,000,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
PR5851	Grant in Aid for Health Care Commission			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			26,666,000
A052	TOTAL GRANTS-DOMESTIC			26,666,000
A05270	To Others			26,666,000
001	To Others			26,666,000
Grant in Aid for Health Care Commission				26,666,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR5986	Establishment of Procurement Cell in DGHS Peshawar (Reg Act)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,000</u>		<u>14,000</u>
A012	TOTAL ALLOWANCES			<u>14,000</u>		<u>14,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,000</u>		<u>14,000</u>
A01202	House Rent Allowance			6,000		6,000
A01203	Conveyance Allowance			4,000		4,000
A01217	Medical Allowance			2,000		2,000
A01226	Computer Allowance			1,000		1,000
A0122C	Adhoc Relief Allowance - 2015			1,000		1,000
Establishment of Procurement Cell in DGHS Peshawar (Reg Act)				14,000		14,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR5988	Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,044,000</u>	<u>3,492,000</u>	<u>3,389,000</u>
A011	TOTAL PAY		3	3	<u>1,219,000</u>	<u>1,394,000</u>	<u>1,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>942,000</u>	<u>1,085,000</u>	<u>990,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>942,000</u>	<u>1,085,000</u>	<u>990,000</u>
A005	Accountant (BPS-16)		1	1	471,000		495,000
C082	Computer Operator (BPS-16)		1	1	471,000		495,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>277,000</u>	<u>309,000</u>	<u>291,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>277,000</u>	<u>309,000</u>	<u>291,000</u>
C183	Cold Chain Operator (BPS-07)		1	1	277,000		291,000
A012	TOTAL ALLOWANCES				<u>1,825,000</u>	<u>2,098,000</u>	<u>2,108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,825,000</u>	<u>2,098,000</u>	<u>2,108,000</u>
A01202	House Rent Allowance				320,000	320,000	320,000
A01203	Conveyance Allowance				165,000	165,000	165,000
A01217	Medical Allowance				62,000	62,000	62,000
A01226	Computer Allowance				21,000	21,000	21,000
A0124H	Special Allowance-2021				146,000	146,000	146,000
A0124N	Disparity Reduction Allowance 2022- 15%				134,000	134,000	134,000
A0124R	Adhoc Relief Allowance 2022				134,000	134,000	134,000
A0124X	Adhoc Relief Allowance 2023				494,000	494,000	494,000
A0125E	Adhoc Relief Allowance 2024				349,000	349,000	356,000
A0125P	Ad-Hoc Relief Allowance-2025					140,000	143,000
A0125Q	Disparity Reduction Allowance-2025					133,000	133,000
Prime Minister's Program for Prevention and Control of Hepatitis(Reg Act)					3,044,000	3,492,000	3,389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,116,000</u>	<u>32,671,000</u>	<u>33,323,000</u>
A011	TOTAL PAY		29	29	<u>13,987,000</u>	<u>13,987,000</u>	<u>14,686,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,270,000</u>	<u>10,270,000</u>	<u>10,783,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>10,270,000</u>	<u>10,270,000</u>	<u>10,783,000</u>
A509	Assistant Director Adminstration	(BPS-17)	1	1	804,000		844,000
A513	Assistant Director (IT)	(BPS-17)	1	1	804,000		844,000
P096	Psychologist	(BPS-17)	9	9	7,498,000		7,873,000
A005	Accountant	(BPS-16)	1	1	582,000		611,000
D012	Data Entry Operator	(BPS-16)	1	1	582,000		611,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,717,000</u>	<u>3,717,000</u>	<u>3,903,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,717,000</u>	<u>3,717,000</u>	<u>3,903,000</u>
L012	Lady Health Visitor	(BPS-12)	1	1	389,000		408,000
S659	Supply Chain Assistant	(BPS-12)	1	1	389,000		408,000
L001	Laboratory Assistant	(BPS-07)	6	6	887,000		931,000
D112	Driver	(BPS-06)	4	4	832,000		874,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>16,129,000</u>	<u>18,684,000</u>	<u>18,637,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,129,000</u>	<u>18,555,000</u>	<u>18,637,000</u>
A01202	House Rent Allowance				2,779,000	2,779,000	2,779,000
A01203	Conveyance Allowance				1,184,000	1,184,000	1,184,000
A01207	Washing Allowance				97,000	97,000	97,000
A01208	Dress Allowance				97,000	97,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR5989	Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)					
A0120D	Integrated Allowance			58,000	58,000	58,000
A01217	Medical Allowance			569,000	569,000	569,000
A0121B	Health Professional Allowance			208,000	208,000	208,000
A01226	Computer Allowance			21,000	21,000	21,000
A0124G	IT Professional Allowance			420,000	420,000	420,000
A0124H	Special Allowance-2021			1,097,000	1,097,000	1,097,000
A0124L	Weather Allowance			20,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,193,000	1,193,000	1,193,000
A0124R	Adhoc Relief Allowance 2022			1,275,000	1,275,000	1,275,000
A0124X	Adhoc Relief Allowance 2023			4,229,000	4,229,000	4,229,000
A0125E	Adhoc Relief Allowance 2024			2,847,000	2,847,000	2,904,000
A0125P	Ad-Hoc Relief Allowance-2025				1,263,000	1,288,000
A0125Q	Disparity Reduction Allowance-2025				1,163,000	1,163,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>129,000</u>	
A01274	Medical Charges				129,000	
Integrated HIV-Aids Hepatitis and Thalaseemia Control Program (Reg Act)				30,116,000	32,671,000	33,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,396,000</u>	<u>33,084,000</u>	<u>33,528,000</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>12,919,000</u>	<u>12,953,000</u>	<u>13,569,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,869,000</u>	<u>2,869,000</u>	<u>3,014,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,869,000</u>	<u>2,869,000</u>	<u>3,014,000</u>
A513	Assistant Director (IT) (BPS-17)		1	1	651,000		684,000
C114	Coordinator (BPS-17)		1	1	651,000		684,000
E102	Electro Medical Engineer (BPS-17)		1	1	651,000		684,000
A005	Accountant (BPS-16)		1	1	458,000		481,000
A021	Administrative Officer (BPS-16)		1	1	458,000		481,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>10,050,000</u>	<u>10,084,000</u>	<u>10,555,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>10,050,000</u>	<u>10,084,000</u>	<u>10,555,000</u>
C246	Computer Operator-Cum-Office Assistant (BPS-11)		2	2	1,095,000		1,150,000
D608	Data Surveillance Assistant (BPS-11)		16	16	1,705,000		1,790,000
L005	Laboratory Supervisor (BPS-09)		1	1	790,000		830,000
L006	Laboratory Technician (BPS-09)		1	1	790,000		830,000
S127	Store Keeper (BPS-07)		1	1	790,000		830,000
D112	Driver (BPS-06)		4	4	874,000		918,000
C057	Chowkidar (BPS-03)		3	3	818,000		859,000
L002	Laboratory Attendant (BPS-03)		1	1	790,000		830,000
L135	Loader (BPS-03)		2	2	804,000		844,000
N005	Naib Qasid (BPS-03)		2	2	804,000		844,000
S162	Sweeper (BPS-03)		1	1	790,000		830,000
A012	TOTAL ALLOWANCES				<u>17,477,000</u>	<u>20,131,000</u>	<u>19,959,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR5990	Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,476,000</u>	<u>20,130,000</u>	<u>19,958,000</u>
A01202	House Rent Allowance			2,967,000	2,967,000	2,967,000
A01203	Conveyance Allowance			1,360,000	1,360,000	1,360,000
A01207	Washing Allowance			181,000	182,000	181,000
A01208	Dress Allowance			181,000	182,000	181,000
A0120D	Integrated Allowance			108,000	109,000	108,000
A0120E	Housing Subsidy Allowance			152,000	152,000	152,000
A01217	Medical Allowance			758,000	758,000	758,000
A0121B	Health Professional Allowance			208,000	208,000	208,000
A01226	Computer Allowance			2,000	2,000	2,000
A01243	Special travelling allowance			2,000	2,000	2,000
A0124G	IT Professional Allowance			420,000	440,000	420,000
A0124H	Special Allowance-2021			1,054,000	1,054,000	1,054,000
A0124L	Weather Allowance			500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,138,000	1,138,000	1,138,000
A0124R	Adhoc Relief Allowance 2022			1,220,000	1,220,000	1,220,000
A0124X	Adhoc Relief Allowance 2023			4,323,000	4,323,000	4,323,000
A0125E	Adhoc Relief Allowance 2024			2,902,000	3,134,000	2,960,000
A0125P	Ad-Hoc Relief Allowance-2025				1,239,000	1,264,000
A0125Q	Disparity Reduction Allowance-2025				1,160,000	1,160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
Strengthening of TB Control Program Khyber Pakhtunkhwa (Reg Act)				30,396,000	33,084,000	33,528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>347,567,000</u>	<u>380,154,000</u>	<u>356,595,000</u>
A011	TOTAL PAY		<u>384</u>	<u>357</u>	<u>133,999,000</u>	<u>140,221,000</u>	<u>115,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>103</u>	<u>96</u>	<u>53,679,000</u>	<u>58,689,000</u>	<u>37,964,000</u>
A01101	Total Basic Pay Of Officer		<u>103</u>	<u>96</u>	<u>53,679,000</u>	<u>58,689,000</u>	<u>37,964,000</u>
O007	Office Superintendent	(BPS-17)	1	1	1,636,000		1,718,000
P420	Public Health Specialist	(BPS-17)	1	1	859,000		902,000
S648	Social Organizer	(BPS-17)	19	19	2,591,000		2,721,000
W023	Woman Medical Officer	(BPS-17)	20	20	20,915,000		21,961,000
A005	Accountant	(BPS-16)	36	32	18,045,000		1,684,000
C082	Computer Operator	(BPS-16)	25	22	9,023,000		8,337,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	610,000		641,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>281</u>	<u>261</u>	<u>80,320,000</u>	<u>81,532,000</u>	<u>77,956,000</u>
A01151	Total Basic Pay Other Staff		<u>281</u>	<u>261</u>	<u>80,320,000</u>	<u>81,532,000</u>	<u>77,956,000</u>
L012	Lady Health Visitor	(BPS-12)	99	99	34,914,000		36,660,000
J013	Junior Clerk	(BPS-11)	4		1,954,000		
D112	Driver	(BPS-06)	51	46	13,042,000		12,351,000
C057	Chowkidar	(BPS-03)	40	38	9,619,000		9,595,000
C095	Cook	(BPS-03)	15	15	3,631,000		3,813,000
H053	Helper	(BPS-03)	19	19	4,297,000		4,512,000
N005	Naib Qasid	(BPS-03)	35	30	8,580,000		7,722,000
S162	Sweeper	(BPS-03)	18	14	4,283,000		3,303,000
A012	TOTAL ALLOWANCES				<u>213,568,000</u>	<u>239,933,000</u>	<u>240,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>213,388,000</u>	<u>239,720,000</u>	<u>240,462,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)					
A01202	House Rent Allowance			31,945,000	31,945,000	31,945,000
A01203	Conveyance Allowance			15,255,000	15,255,000	15,255,000
A01207	Washing Allowance			2,625,000	2,625,000	2,625,000
A01208	Dress Allowance			2,625,000	2,625,000	2,625,000
A01209	Special Additional Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			1,575,000	1,575,000	1,575,000
A0120E	Housing Subsidy Allowance			193,000	193,000	193,000
A0120N	Special allowances @ 30% of basic pay for Secretar				68,000	68,000
A01217	Medical Allowance			8,110,000	8,110,000	8,110,000
A0121A	Ad - hoc Allowance - 2011			3,000	3,000	3,000
A0121B	Health Professional Allowance			32,717,000	32,717,000	32,717,000
A0121T	Adhoc Relief Allowance 2013			9,000	31,000	9,000
A01226	Computer Allowance			562,000	562,000	562,000
A0122C	Adhoc Relief Allowance - 2015			14,000	22,000	14,000
A0122F	Health Allowance			2,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees			499,000	499,000	499,000
A01233	Unattractive Area Allowance			<u>2,203,000</u>	<u>2,203,000</u>	<u>2,203,000</u>
001	Unattractive Area Allowance			2,203,000	2,203,000	2,203,000
A01243	Special travelling allowance			61,000	61,000	61,000
A0124C	Disparity Reduction Allowance				21,000	21,000
A0124H	Special Allowance-2021			4,654,000	4,654,000	4,654,000
A0124L	Weather Allowance			315,000	517,000	315,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,642,000	12,642,000	12,642,000
A0124R	Adhoc Relief Allowance 2022			13,837,000	13,837,000	13,837,000
A0124X	Adhoc Relief Allowance 2023			48,364,000	48,364,000	48,364,000
A01252	Non Practising Allowance			458,000	458,000	458,000
A0125E	Adhoc Relief Allowance 2024			34,714,000	34,714,000	35,408,000
A0125P	Ad-Hoc Relief Allowance-2025				14,015,000	14,295,000
A0125Q	Disparity Reduction Allowance-2025				11,993,000	11,993,000
A01270	Other				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,000</u>	<u>213,000</u>	<u>213,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)					
A01274	Medical Charges			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Medical Charges			180,000	180,000	180,000
A01278	Leave Salary				<u>33,000</u>	<u>33,000</u>
001	Leave Salary				33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>5,695,000</u>	<u>5,696,000</u>	<u>5,803,000</u>
A032	TOTAL COMMUNICATIONS			<u>139,000</u>	<u>139,000</u>	<u>144,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			96,000	96,000	96,000
A03205	Courier and pilot service			26,000	26,000	29,000
A033	TOTAL UTILITIES			<u>990,000</u>	<u>990,000</u>	<u>1,073,000</u>
A03301	Gas			164,000	164,000	164,000
A03302	Water			8,000	8,000	9,000
A03303	Electricity			<u>818,000</u>	<u>818,000</u>	<u>900,000</u>
001	Electricity			818,000	818,000	900,000
A034	TOTAL OCCUPANCY COSTS			<u>4,250,000</u>	<u>4,250,000</u>	<u>4,250,000</u>
A03402	Rent for Office Building			4,250,000	4,250,000	4,250,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>220,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR5992	Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)					
001	POL Charges A.planes H.coptors S.cars for Generator			66,000	66,000	73,000
A03808	Conveyance Charges			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Conveyance Charges			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>104,000</u>	<u>105,000</u>	<u>114,000</u>
A03901	Stationery			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Stationery			68,000	68,000	75,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Printing and publication			33,000	33,000	36,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity				<u>1,000</u>	
001	Advertising and Publicity				1,000	
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,143,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,143,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,143,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
Mother, Neonatal and Child Health(MNCH) Program in Khyber Pakhtunkhwa (Reg Act)				353,264,000	386,994,000	362,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,299,000</u>	<u>43,539,000</u>	<u>40,291,000</u>
A011	TOTAL PAY		59	59	<u>15,248,000</u>	<u>18,658,000</u>	<u>16,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		39	39	<u>12,684,000</u>	<u>12,684,000</u>	<u>13,319,000</u>
A01101	Total Basic Pay Of Officer		39	39	<u>12,683,000</u>	<u>12,683,000</u>	<u>13,318,000</u>
D063	Director (BPS-19)		1	1	541,000		568,000
D401	Deputy Director - IT (BPS-18)		1	1	277,000		291,000
D564	Deputy Director(Admn: & Accounts) (BPS-18)		1	1	277,000		291,000
D623	Deputy Director Empanelment and Quality (BPS-18)		1	1	277,000		291,000
D624	Deputy Director (M&E) (BPS-18)		1	1	277,000		291,000
A509	Assistant Director Administration (BPS-17)		1	1	402,000		422,000
A777	Assistant Director Monitoring & Evaluation (BPS-17)		6	6	2,398,000		2,518,000
A788	Assistant Director (B&A) (BPS-17)		1	1	402,000		422,000
A790	Assistant Director(Empanelment &Quality (BPS-17)		6	6	2,398,000		2,518,000
A791	Assistant Director (Advocacy & Communication) (BPS-17)		1	1	402,000		422,000
A793	Assistant Director Programming (BPS-17)		1	1	402,000		422,000
A794	Assistant Director Database (BPS-17)		1	1	402,000		422,000
A795	Assistant Director Procurement (BPS-17)		1	1	402,000		422,000
A005	Accountant (BPS-16)		1	1	208,000		218,000
C082	Computer Operator (BPS-16)		4	4	832,000		874,000
H304	Helpline Officer (BPS-16)		6	6	1,677,000		1,761,000
O003	Office Assistant (BPS-16)		4	4	832,000		874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)						
S031	Senior Auditor (BPS-16)		1	1	277,000		291,000
A01105	Qualification Pay				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>2,564,000</u>	<u>5,974,000</u>	<u>2,693,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>2,564,000</u>	<u>5,974,000</u>	<u>2,693,000</u>
J013	Junior Clerk (BPS-11)		4	4	915,000		961,000
D112	Driver (BPS-06)		8	8	776,000		815,000
C057	Chowkidar (BPS-03)		3	3	360,000		378,000
N005	Naib Qasid (BPS-03)		4	4	374,000		393,000
S162	Sweeper (BPS-03)		1	1	139,000		146,000
A012	TOTAL ALLOWANCES				<u>22,051,000</u>	<u>24,881,000</u>	<u>24,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,050,000</u>	<u>24,346,000</u>	<u>24,278,000</u>
A01202	House Rent Allowance				2,935,000	2,935,000	2,935,000
A01203	Conveyance Allowance				1,100,000	1,100,000	1,100,000
A01207	Washing Allowance				208,000	208,000	208,000
A01208	Dress Allowance				208,000	208,000	208,000
A0120D	Integrated Allowance				125,000	125,000	125,000
A0120E	Housing Subsidy Allowance				25,000	25,000	25,000
A01217	Medical Allowance				662,000	662,000	662,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	1,000
A0121B	Health Professional Allowance				4,236,000	4,236,000	4,236,000
A0121T	Adhoc Relief Allowance 2013				49,000	49,000	49,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				21,000	36,000	21,000
A0122C	Adhoc Relief Allowance - 2015				33,000	33,000	33,000
A0122F	Health Allowance				2,000	2,000	2,000
A01236	Deputation Allowance				1,000	1,000	1,000
A01239	Special allowance					18,000	18,000
A01243	Special travelling allowance				173,000	173,000	173,000
A0124G	IT Professional Allowance				1,373,000	1,373,000	1,373,000
A0124H	Special Allowance-2021				327,000	393,000	327,000
A0124L	Weather Allowance				500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A0124N	Disparity Reduction Allowance 2022- 15%			649,000	709,000	649,000
A0124R	Adhoc Relief Allowance 2022			1,413,000	1,413,000	1,413,000
A0124X	Adhoc Relief Allowance 2023			4,710,000	4,710,000	4,710,000
A01251	Mess Allowance			7,000	12,000	7,000
A01252	Non Practising Allowance			222,000	222,000	222,000
A0125E	Adhoc Relief Allowance 2024			3,028,000	3,037,000	3,089,000
A0125P	Ad-Hoc Relief Allowance-2025				1,321,000	1,347,000
A0125Q	Disparity Reduction Allowance-2025				802,000	802,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>535,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>535,000</u>	<u>1,000</u>
001	Medical Charges			1,000	535,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>189,427,000</u>	<u>192,116,000</u>	<u>195,171,000</u>
A032	TOTAL COMMUNICATIONS			<u>230,000</u>	<u>270,000</u>	<u>253,000</u>
A03201	Postage and Telegraph			26,000	50,000	29,000
A03202	Telephone and Trunk Call			204,000	220,000	224,000
A033	TOTAL UTILITIES			<u>2,579,000</u>	<u>1,760,000</u>	<u>2,838,000</u>
A03301	Gas			205,000	205,000	226,000
A03302	Water			55,000	55,000	61,000
A03303	Electricity			<u>2,319,000</u>	<u>1,500,000</u>	<u>2,551,000</u>
001	Electricity			2,319,000	1,500,000	2,551,000
A034	TOTAL OCCUPANCY COSTS			<u>3,003,000</u>	<u>7,000,000</u>	<u>7,702,000</u>
A03402	Rent for Office Building			3,001,000	7,000,000	7,700,000
A03409	Insurance			2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,215,000</u>	<u>2,555,000</u>	<u>2,437,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
001	Travelling Allowance			550,000	600,000	605,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,650,000</u>	<u>1,900,000</u>	<u>1,815,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,650,000	1,900,000	1,815,000
A03808	Conveyance Charges			<u>15,000</u>	<u>55,000</u>	<u>17,000</u>
001	Conveyance Charges			15,000	55,000	17,000
A039	TOTAL GENERAL			<u>181,400,000</u>	<u>180,531,000</u>	<u>181,941,000</u>
A03901	Stationery			<u>177,000</u>	<u>250,000</u>	<u>195,000</u>
001	Stationery			177,000	250,000	195,000
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Printing and publication			55,000	100,000	61,000
A03905	Newspapers Periodicals and Books			3,000	1,000	3,000
A03907	Advertising & Publicity			<u>5,000,000</u>	<u>4,000,000</u>	<u>5,500,000</u>
001	Advertising and Publicity			5,000,000	4,000,000	5,500,000
A03919	Payments to Other for Service Rendered			<u>176,000,000</u>	<u>176,000,000</u>	<u>176,000,000</u>
001	Payments to Others for Service Rendered			176,000,000	176,000,000	176,000,000
A03970	Others			<u>165,000</u>	<u>180,000</u>	<u>182,000</u>
001	Others			165,000	180,000	182,000
A06	TOTAL TRANSFERS			<u>35,000,000,000</u>	<u>35,000,000,000</u>	<u>46,681,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>35,000,000,000</u>	<u>35,000,000,000</u>	<u>46,681,000,000</u>
A06406	Premium under group insurance for NH&MP Employees			<u>35,000,000,000</u>	<u>35,000,000,000</u>	<u>46,681,000,000</u>
002	Annual Insurance Premium			35,000,000,000	35,000,000,000	34,681,000,000
004	Provision For Pending Liabilities of Sehat Card					12,000,000,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8001	Social Health Protection Initiative, Khyber Pakhtunkhwa (Reg Act)					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,258,000</u>	<u>1,646,000</u>	<u>1,385,000</u>
A130	TOTAL TRANSPORT			<u>409,000</u>	<u>600,000</u>	<u>450,000</u>
A13001	Transport			<u>409,000</u>	<u>600,000</u>	<u>450,000</u>
001	Transport			409,000	600,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	300,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
A13301	Office Buildings			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
001	Office Buildings			546,000	546,000	601,000
A137	TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>100,000</u>	<u>31,000</u>
A13703	I.T. Equipment			28,000	100,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

46,917,849,000

4341

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8738	Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A05270	To Others			<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
001	To Others			200,000,000	200,000,000	200,000,000
Grant in Aid for Pakistan Institute of Prosthetic and Orthotics Peshawar				200,000,000	200,000,000	200,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8859	DISTRICT HEALTH OFFICER PESHAWAR (Admn)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>833,579,000</u>	<u>846,338,000</u>	<u>913,906,000</u>
A011	TOTAL PAY		<u>1067</u>	<u>1067</u>	<u>371,132,000</u>	<u>315,555,000</u>	<u>389,689,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>50</u>	<u>50</u>	<u>28,374,000</u>	<u>32,603,000</u>	<u>29,793,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>28,374,000</u>	<u>32,603,000</u>	<u>29,793,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
D312	Deputy District Health Officer (BPS-19)		5	5	1,164,000		1,222,000
C114	Coordinator (BPS-18)		4	4	3,022,000		3,173,000
D312	Deputy District Health Officer (BPS-18)		4	4	5,725,000		6,011,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2	2	1,511,000		1,587,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		5	5	2,980,000		3,129,000
P024	Pharmacist (BPS-17)		1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4	4	2,384,000		2,503,000
S657	Survellance Officer (BPS-17)		2	2	1,192,000		1,252,000
A057	Assistant (BPS-16)		1	1	374,000		393,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		12	12	4,463,000		4,686,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		4	4	1,483,000		1,557,000
S109	Statistical Assistant (BPS-16)		2	2	776,000		815,000
M033	Medical Officer (Martyred)		1	1	596,000		626,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1017</u>	<u>1017</u>	<u>342,758,000</u>	<u>282,952,000</u>	<u>359,896,000</u>
A01151	Total Basic Pay Other Staff		<u>1017</u>	<u>1017</u>	<u>342,758,000</u>	<u>282,952,000</u>	<u>359,896,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		8	8	3,867,000		4,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8859	DISTRICT HEALTH OFFICER PESHAWAR (Admn)						
S035	Senior Clerk	(BPS-14)	2	2	970,000		1,019,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	20	20	9,675,000		10,159,000
S710	SENIOR ACCOUNTS SUPERVISOR	(BPS-14)	1	1	485,000		509,000
A712	Accounts Supervisor	(BPS-12)	1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	25	25	10,603,000		11,133,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	13	13	5,517,000		5,793,000
J013	Junior Clerk	(BPS-11)	5	5	1,996,000		2,096,000
L078	Lady Health Supervisor	(BPS-11)	17	17	6,805,000		7,145,000
D112	Driver	(BPS-06)	35	35	11,837,000		12,429,000
L153	Lady Health Worker	(BPS-05)	877	877	286,583,000		300,912,000
C057	Chowkidar	(BPS-03)	5	5	1,538,000		1,615,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	5	5	1,538,000		1,615,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>462,447,000</u>	<u>530,783,000</u>	<u>524,217,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>462,119,000</u>	<u>521,839,000</u>	<u>523,889,000</u>
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				57,946,000	57,946,000	57,946,000
A01203	Conveyance Allowance				28,713,000	28,713,000	28,713,000
A01207	Washing Allowance				11,714,000	11,714,000	11,714,000
A01208	Dress Allowance				11,714,000	11,714,000	11,714,000
A0120D	Integrated Allowance				7,025,000	7,025,000	7,025,000
A0120E	Housing Subsidy Allowance				426,000	426,000	426,000
A0120G	Field Allowance					1,000	1,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				20,574,000	20,574,000	20,574,000
A0121B	Health Professional Allowance				22,636,000	22,636,000	22,636,000
A0121T	Adhoc Relief Allowance 2013				4,109,000	4,109,000	4,109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8859	DISTRICT HEALTH OFFICER PESHAWAR (Admn)					
A01224	Entertainment Allowance			27,000	27,000	27,000
A01226	Computer Allowance			42,000	50,000	42,000
A0122C	Adhoc Relief Allowance - 2015			2,801,000	2,801,000	2,801,000
A0122N	Special Conveyance Allowance to Disbalded Employees			499,000	499,000	499,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A01233	Unattractive Area Allowance			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Unattractive Area Allowance			6,000	6,000	6,000
A01239	Special allowance			<u>13,000</u>	<u>14,000</u>	<u>13,000</u>
001	Special Allowance			13,000	14,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			1,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			2,000	2,000	2,000
A0124F	Adhoc Relief Allowance-2021			1,000	1,000	1,000
A0124H	Special Allowance-2021			2,794,000	2,794,000	2,794,000
A0124J	Lady Health Worker Allowance			24,208,000	24,208,000	24,208,000
A0124K	Lady Health Workers (LHWs) Allowance			1,540,000	1,540,000	1,540,000
A0124L	Weather Allowance				4,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			31,982,000	31,982,000	31,982,000
A0124R	Adhoc Relief Allowance 2022			33,217,000	33,217,000	33,217,000
A0124X	Adhoc Relief Allowance 2023			118,691,000	118,691,000	118,691,000
A01251	Mess Allowance			69,000	69,000	69,000
A01252	Non Practising Allowance			264,000	399,000	264,000
A01257	RC Allowance			36,000	46,000	36,000
A0125E	Adhoc Relief Allowance 2024			80,996,000	80,996,000	82,616,000
A0125P	Ad-Hoc Relief Allowance-2025				31,756,000	32,391,000
A0125Q	Disparity Reduction Allowance-2025				27,739,000	27,739,000
A01270	Other			<u>69,000</u>	<u>120,000</u>	<u>69,000</u>
001	Others			69,000	120,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>328,000</u>	<u>8,944,000</u>	<u>328,000</u>
A01274	Medical Charges			<u>327,000</u>	<u>8,908,000</u>	<u>327,000</u>
001	Medical Charges			327,000	8,908,000	327,000
A01278	Leave Salary			<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
001	Leave Salary			1,000	36,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8859	DISTRICT HEALTH OFFICER PESHAWAR (Admn)					
A03	TOTAL OPERATING EXPENSES			<u>54,562,000</u>	<u>59,715,000</u>	<u>21,402,000</u>
A032	TOTAL COMMUNICATIONS			<u>506,000</u>	<u>506,000</u>	<u>557,000</u>
A03201	Postage and Telegraph			165,000	165,000	182,000
A03202	Telephone and Trunk Call			341,000	341,000	375,000
A033	TOTAL UTILITIES			<u>13,644,000</u>	<u>8,000,000</u>	<u>15,008,000</u>
A03301	Gas			2,000		2,000
A03302	Water			2,000		2,000
A03303	Electricity			<u>13,640,000</u>	<u>8,000,000</u>	<u>15,004,000</u>
001	Electricity			13,640,000	8,000,000	15,004,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>2,000</u>
A03404	Rent for other building			2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>39,122,000</u>	<u>49,262,000</u>	<u>4,417,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Travelling Allowance			550,000	550,000	605,000
A03806	Transportation of Goods			<u>660,000</u>	<u>800,000</u>	<u>726,000</u>
001	Transportation of Goods			660,000	800,000	726,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>37,857,000</u>	<u>47,857,000</u>	<u>3,025,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,750,000	12,750,000	3,025,000
002	POL Charges for EPI Vaccinators			35,107,000	35,107,000	
A03808	Conveyance Charges			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Conveyance Charges			55,000	55,000	61,000
A039	TOTAL GENERAL			<u>1,288,000</u>	<u>1,947,000</u>	<u>1,418,000</u>
A03901	Stationery			<u>546,000</u>	<u>700,000</u>	<u>601,000</u>
001	Stationery			546,000	700,000	601,000
A03902	Printing and Publication			<u>110,000</u>	<u>500,000</u>	<u>121,000</u>
001	Printing and publication			110,000	500,000	121,000
A03905	Newspapers Periodicals and Books			26,000	26,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8859	DISTRICT HEALTH OFFICER PESHAWAR (Admn)					
A03907	Advertising & Publicity			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Advertising and Publicity			220,000	220,000	242,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03970	Others			<u>385,000</u>	<u>500,000</u>	<u>424,000</u>
001	Others			385,000	500,000	424,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>7,200,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>7,200,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	7,200,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,134,000</u>	<u>2,361,000</u>	<u>2,347,000</u>
A130	TOTAL TRANSPORT			<u>1,860,000</u>	<u>1,860,000</u>	<u>2,046,000</u>
A13001	Transport			<u>1,860,000</u>	<u>1,860,000</u>	<u>2,046,000</u>
001	Transport			1,860,000	1,860,000	2,046,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>273,000</u>	<u>500,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			Rs
076	HEALTH ADMINISTRATION			Rs
0761	ADMINISTRATION			Rs
076101	ADMINISTRATION			Rs
PR8859	DISTRICT HEALTH OFFICER PESHAWAR (Admn)			
A13101	Machinery and Equipment			273,000
001	Machinery and Equipment			273,000
A132	TOTAL FURNITURE AND FIXTURE			1,000
A13201	Furniture and Fixture			1,000
DISTRICT HEALTH OFFICER PESHAWAR (Admn)				890,278,000
				915,616,000
				937,658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SH4623	District Health Officer (ADMN) SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>232,957,000</u>	<u>234,341,000</u>	<u>254,327,000</u>
A011	TOTAL PAY		288	288	<u>103,506,000</u>	<u>89,248,000</u>	<u>108,681,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>11,062,000</u>	<u>11,062,000</u>	<u>11,615,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>11,062,000</u>	<u>11,062,000</u>	<u>11,615,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
D312	Deputy District Health Officer (BPS-19)		1	1	1,164,000		1,222,000
C114	Coordinator (BPS-18)		4	4	3,022,000		3,173,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1	1	749,000		786,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		1	1	596,000		626,000
S657	Survellance Officer (BPS-17)		1	1	596,000		626,000
A057	Assistant (BPS-16)		1	1	374,000		393,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		4	4	1,483,000		1,557,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		270	270	<u>92,444,000</u>	<u>78,186,000</u>	<u>97,066,000</u>
A01151	Total Basic Pay Other Staff		<u>270</u>	<u>270</u>	<u>92,444,000</u>	<u>78,186,000</u>	<u>97,066,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		2	2	970,000		1,019,000
S035	Senior Clerk (BPS-14)		2	2	970,000		1,019,000
S338	Senior PHC Technician (MCH) (BPS-14)		8	8	3,867,000		4,060,000
A712	Accounts Supervisor (BPS-12)		1	1	429,000		450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SH4623	District Health Officer (ADMN) SHANGLA						
P249	Primary Health Care Technician (M.P)	(BPS-12)	27	27	11,462,000		12,035,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	2	2	859,000		902,000
J013	Junior Clerk	(BPS-11)	3	3	804,000		844,000
L078	Lady Health Supervisor	(BPS-11)	3	3	1,205,000		1,265,000
S127	Store Keeper	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	10	10	3,049,000		3,201,000
L153	Lady Health Worker	(BPS-05)	203	203	66,334,000		69,651,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	4	4	915,000		961,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
S224	Sanitary Worker	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>129,451,000</u>	<u>145,093,000</u>	<u>145,646,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>129,449,000</u>	<u>145,091,000</u>	<u>145,644,000</u>
A01202	House Rent Allowance				9,325,000	9,325,000	9,325,000
A01203	Conveyance Allowance				7,568,000	7,568,000	7,568,000
A01207	Washing Allowance				2,828,000	2,828,000	2,828,000
A01208	Dress Allowance				2,828,000	2,828,000	2,828,000
A0120D	Integrated Allowance				1,697,000	1,697,000	1,697,000
A01217	Medical Allowance				5,509,000	5,509,000	5,509,000
A0121B	Health Professional Allowance				15,056,000	15,056,000	15,056,000
A0121T	Adhoc Relief Allowance 2013				963,000	963,000	963,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				42,000	47,000	42,000
A0122C	Adhoc Relief Allowance - 2015				642,000	642,000	642,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	120,000	83,000
A01233	Unattractive Area Allowance				<u>3,764,000</u>	<u>3,764,000</u>	<u>3,764,000</u>
001	Unattractive Area Allowance				3,764,000	3,764,000	3,764,000
A0124H	Special Allowance-2021				816,000	816,000	816,000
A0124J	Lady Health Worker Allowance				5,742,000	5,742,000	5,742,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SH4623	District Health Officer (ADMN) SHANGLA					
A0124K	Lady Health Workers (LHWs) Allowance			42,000	42,000	42,000
A0124L	Weather Allowance			237,000	237,000	237,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,500,000	8,500,000	8,500,000
A0124R	Adhoc Relief Allowance 2022			9,013,000	9,013,000	9,013,000
A0124X	Adhoc Relief Allowance 2023			32,365,000	32,365,000	32,365,000
A01252	Non Practising Allowance			166,000	166,000	166,000
A01257	RC Allowance			16,000	34,000	16,000
A0125E	Adhoc Relief Allowance 2024			22,246,000	22,246,000	22,691,000
A0125P	Ad-Hoc Relief Allowance-2025				8,401,000	8,569,000
A0125Q	Disparity Reduction Allowance-2025				7,181,000	7,181,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>10,757,000</u>	<u>11,756,000</u>	<u>11,831,000</u>
A032	TOTAL COMMUNICATIONS			<u>328,000</u>	<u>373,000</u>	<u>361,000</u>
A03201	Postage and Telegraph			55,000	100,000	61,000
A03202	Telephone and Trunk Call			273,000	273,000	300,000
A033	TOTAL UTILITIES			<u>860,000</u>	<u>1,000,000</u>	<u>946,000</u>
A03303	Electricity			<u>860,000</u>	<u>1,000,000</u>	<u>946,000</u>
001	Electricity			860,000	1,000,000	946,000
A034	TOTAL OCCUPANCY COSTS			<u>4,334,000</u>	<u>3,400,000</u>	<u>4,767,000</u>
A03402	Rent for Office Building			4,334,000	3,400,000	4,767,000
A036	TOTAL MOTOR VEHICLES			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
A03603	Registration			88,000	88,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SH4623	District Health Officer (ADMN) SHANGLA					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,388,000</u>	<u>5,088,000</u>	<u>3,727,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,500,000</u>	<u>1,210,000</u>
001	Travelling Allowance			1,100,000	1,500,000	1,210,000
A03806	Transportation of Goods			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001	Transportation of Goods			88,000	88,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>3,500,000</u>	<u>2,420,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,200,000	3,500,000	2,420,000
A039	TOTAL GENERAL			<u>1,759,000</u>	<u>1,807,000</u>	<u>1,933,000</u>
A03901	Stationery			<u>205,000</u>	<u>300,000</u>	<u>226,000</u>
001	Stationery			205,000	300,000	226,000
A03902	Printing and Publication			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Printing and publication			165,000	200,000	182,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>400,000</u>	<u>121,000</u>
001	Advertising and Publicity			110,000	400,000	121,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>	
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			3,000	3,000	
A03927	Purchase of Drug and Medicines			<u>1,100,000</u>	<u>693,000</u>	<u>1,210,000</u>
001	Purchase of drug and Medicines			1,100,000	693,000	1,210,000
A03970	Others			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Others			165,000	200,000	182,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>283,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>283,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	283,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SH4623	District Health Officer (ADMN) SHANGLA					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>803,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	2,000
003	I.T. Equipment			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	800,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,583,000</u>	<u>1,808,000</u>	<u>1,742,000</u>
A130	TOTAL TRANSPORT			<u>1,240,000</u>	<u>1,240,000</u>	<u>1,364,000</u>
A13001	Transport			<u>1,240,000</u>	<u>1,240,000</u>	<u>1,364,000</u>
001	Transport			1,240,000	1,240,000	1,364,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	400,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SH4623	District Health Officer (ADMN) SHANGLA					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
A137	TOTAL COMPUTER EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13701	Hardware			68,000	68,000	75,000
District Health Officer (ADMN) SHANGLA				245,303,000	248,992,000	267,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SU4648	District Health Officer Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>590,322,000</u>	<u>580,594,000</u>	<u>648,848,000</u>
A011	TOTAL PAY		<u>822</u>	<u>822</u>	<u>283,794,000</u>	<u>231,152,000</u>	<u>297,989,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>17,618,000</u>	<u>17,625,000</u>	<u>18,505,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>17,618,000</u>	<u>17,618,000</u>	<u>18,498,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
D312	Deputy District Health Officer (BPS-19)		1	1	1,164,000		1,222,000
C114	Coordinator (BPS-18)		4	4	3,022,000		3,173,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1	1	749,000		786,000
A666	Assistant Director Surveillance (BPS-17)		1	1	596,000		626,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1	1	596,000		626,000
M255	MEDICAL OFFICER SHAHEED QUOTA (BPS-17)		2	2	1,192,000		1,252,000
O007	Office Superintendent (BPS-17)		1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4	4	2,384,000		2,503,000
A057	Assistant (BPS-16)		2	2	749,000		786,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		9	9	3,340,000		3,507,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		3	3	1,122,000		1,178,000
A01102	Personal pay					7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>790</u>	<u>790</u>	<u>266,176,000</u>	<u>213,527,000</u>	<u>279,484,000</u>
A01151	Total Basic Pay Other Staff		<u>790</u>	<u>790</u>	<u>266,150,000</u>	<u>213,485,000</u>	<u>279,458,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		7	7	3,382,000		3,551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SU4648	District Health Officer Swabi						
S035	Senior Clerk	(BPS-14)	3	3	1,455,000		1,528,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	10	10	4,837,000		5,079,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	27	27	11,462,000		12,035,000
S136	Sub Engineer	(BPS-12)	1	1	429,000		450,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	10	10	4,241,000		4,453,000
J013	Junior Clerk	(BPS-11)	3	3	1,205,000		1,265,000
L078	Lady Health Supervisor	(BPS-11)	13	13	5,211,000		5,472,000
D112	Driver	(BPS-06)	29	29	9,813,000		10,304,000
L153	Lady Health Worker	(BPS-05)	677	677	221,233,000		232,295,000
W039	Ward Attendant	(BPS-04)	2	2	429,000		450,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	5	5	1,538,000		1,615,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A01152	Personal pay				26,000	42,000	26,000
A012	TOTAL ALLOWANCES				<u>306,528,000</u>	<u>349,442,000</u>	<u>350,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>306,519,000</u>	<u>349,433,000</u>	<u>350,850,000</u>
A01202	House Rent Allowance				24,627,000	24,627,000	24,627,000
A01203	Conveyance Allowance				5,128,000	5,128,000	5,128,000
A01207	Washing Allowance				8,792,000	8,792,000	8,792,000
A01208	Dress Allowance				8,791,000	8,791,000	8,791,000
A0120D	Integrated Allowance				5,274,000	5,274,000	5,274,000
A01217	Medical Allowance				15,455,000	15,455,000	15,455,000
A0121B	Health Professional Allowance				17,993,000	17,993,000	17,993,000
A0121T	Adhoc Relief Allowance 2013				2,692,000	2,692,000	2,692,000
A01224	Entertainment Allowance				8,000	12,000	8,000
A01226	Computer Allowance				62,000	62,000	62,000
A0122C	Adhoc Relief Allowance - 2015				1,798,000	1,798,000	1,798,000
A0122F	Health Allowance				53,000	53,000	53,000
A0122M	Adhoc Releif Allowance 2016				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SU4648	District Health Officer Swabi					
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	144,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	3,000	3,000
A01233	Unattractive Area Allowance			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Unattractive Area Allowance			27,000	27,000	27,000
A0123K	Superior Executive Allowance			2,000	2,000	2,000
A0124C	Disparity Reduction Allowance			53,000	81,000	53,000
A0124F	Adhoc Relief Allowance-2021			58,000	58,000	58,000
A0124H	Special Allowance-2021			2,170,000	2,170,000	2,170,000
A0124J	Lady Health Worker Allowance			18,529,000	18,529,000	18,529,000
A0124K	Lady Health Workers (LHWs) Allowance			1,012,000	1,108,000	1,012,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,801,000	23,801,000	23,801,000
A0124R	Adhoc Relief Allowance 2022			24,484,000	24,484,000	24,484,000
A0124X	Adhoc Relief Allowance 2023			87,709,000	87,709,000	87,709,000
A01252	Non Practising Allowance			264,000	264,000	264,000
A01257	RC Allowance			2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024			57,648,000	57,648,000	58,801,000
A0125P	Ad-Hoc Relief Allowance-2025				22,666,000	23,119,000
A0125Q	Disparity Reduction Allowance-2025				20,059,000	20,059,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			7,000	7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>4,871,000</u>	<u>7,547,000</u>	<u>5,358,000</u>
A032	TOTAL COMMUNICATIONS			<u>208,000</u>	<u>264,000</u>	<u>228,000</u>
A03201	Postage and Telegraph			44,000	44,000	48,000
A03202	Telephone and Trunk Call			164,000	220,000	180,000
A033	TOTAL UTILITIES			<u>616,000</u>	<u>1,001,000</u>	<u>677,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SU4648	District Health Officer Swabi					
A03301	Gas			2,000	1,000	2,000
A03303	Electricity			<u>614,000</u>	<u>1,000,000</u>	<u>675,000</u>
001	Electricity			614,000	1,000,000	675,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,805,000</u>	<u>4,855,000</u>	<u>3,086,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
001	Travelling Allowance			550,000	600,000	605,000
A03806	Transportation of Goods			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	55,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>4,200,000</u>	<u>2,420,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,200,000	4,200,000	2,420,000
A039	TOTAL GENERAL			<u>1,242,000</u>	<u>1,427,000</u>	<u>1,367,000</u>
A03901	Stationery			<u>109,000</u>	<u>150,000</u>	<u>120,000</u>
001	Stationery			109,000	150,000	120,000
A03902	Printing and Publication			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Printing and publication			88,000	100,000	97,000
A03905	Newspapers Periodicals and Books			18,000	18,000	20,000
A03907	Advertising & Publicity			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
001	Advertising and Publicity			330,000	400,000	363,000
A03917	Law Charges			55,000	55,000	61,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
053	Funds reserved for outsourcing of Services in Cat D Yar Hussain			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Cost of other Stores			550,000	550,000	605,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>97,000</u>
001	Others			88,000	150,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,034,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,034,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SU4648	District Health Officer Swabi					
A04114	Superannuation Encashment of L.P.R			1,000	1,034,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,925,000</u>	<u>1,925,000</u>	<u>2,118,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A13001	Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
001	Transport			1,500,000	1,500,000	1,650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SU4648	District Health Officer Swabi					
A132	TOTAL FURNITURE AND FIXTURE			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
A13201	Furniture and Fixture			205,000	205,000	226,000
District Health Officer Swabi				597,122,000	591,103,000	656,328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SU4662	Deputy District Health Officer Mother and Child Health Lahor Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,150,000</u>	<u>2,508,000</u>	<u>2,352,000</u>
A011	TOTAL PAY		3	3	<u>998,000</u>	<u>1,210,000</u>	<u>1,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>374,000</u>	<u>374,000</u>	<u>393,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>374,000</u>	<u>374,000</u>	<u>393,000</u>
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>624,000</u>	<u>836,000</u>	<u>655,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>624,000</u>	<u>836,000</u>	<u>655,000</u>
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>1,152,000</u>	<u>1,298,000</u>	<u>1,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,152,000</u>	<u>1,298,000</u>	<u>1,304,000</u>
A01202	House Rent Allowance				70,000	70,000	70,000
A01203	Conveyance Allowance				65,000	65,000	65,000
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				14,000	14,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				42,000	42,000	42,000
A0121B	Health Professional Allowance				208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013				12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000	8,000
A0124H	Special Allowance-2021				9,000	9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%				88,000	88,000	88,000
A0124R	Adhoc Relief Allowance 2022				88,000	88,000	88,000
A0124X	Adhoc Relief Allowance 2023				313,000	313,000	313,000
A0125E	Adhoc Relief Allowance 2024				213,000	213,000	217,000
A0125P	Ad-Hoc Relief Allowance-2025					84,000	86,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SU4662	Deputy District Health Officer Mother and Child Health Lahor Swabi					
A0125Q	Disparity Reduction Allowance-2025				62,000	62,000
A03	TOTAL OPERATING EXPENSES			<u>143,000</u>	<u>143,000</u>	<u>135,000</u>
A033	TOTAL UTILITIES			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
A03303	Electricity			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001	Electricity			42,000	42,000	46,000
A034	TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A03402	Rent for Office Building			35,000	35,000	39,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03805	Travelling Allowance			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Travelling Allowance			9,000	9,000	10,000
A03806	Transportation of Goods			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	11,000	12,000
A039	TOTAL GENERAL			<u>46,000</u>	<u>46,000</u>	<u>28,000</u>
A03901	Stationery			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Printing and publication			11,000	11,000	12,000
A03919	Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	
052	Funds reserved for outsourcing of Services in Cat D kalu Khan			10,000	10,000	
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001	Others			11,000	11,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>275,000</u>	<u>281,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SU4662	Deputy District Health Officer Mother and Child Health Lahor Swabi					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
Deputy District Health Officer Mother and Child Health Lahor Swabi				2,568,000	2,926,000	2,768,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SU4673	Deputy District Health Officer Mother and Child Health Topi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,861,000</u>	<u>1,606,000</u>	<u>2,016,000</u>
A011	TOTAL PAY		3	3	<u>998,000</u>	<u>642,000</u>	<u>1,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>374,000</u>		<u>393,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>374,000</u>		<u>393,000</u>
C300	Chief PHC Technician (MCH)	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>624,000</u>	<u>642,000</u>	<u>655,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>624,000</u>	<u>642,000</u>	<u>655,000</u>
W093	WARD ATTENDANT	(BPS-04)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>863,000</u>	<u>964,000</u>	<u>968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>863,000</u>	<u>964,000</u>	<u>968,000</u>
A01202	House Rent Allowance				20,000	20,000	20,000
A01203	Conveyance Allowance				39,000	39,000	39,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				2,000	2,000	2,000
A01217	Medical Allowance				21,000	21,000	21,000
A0121B	Health Professional Allowance				208,000	208,000	208,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000	6,000
A0124H	Special Allowance-2021				9,000	9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%				68,000	68,000	68,000
A0124R	Adhoc Relief Allowance 2022				68,000	68,000	68,000
A0124X	Adhoc Relief Allowance 2023				242,000	242,000	242,000
A0125E	Adhoc Relief Allowance 2024				165,000	165,000	168,000
A0125P	Ad-Hoc Relief Allowance-2025					65,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SU4673	Deputy District Health Officer Mother and Child Health Topi Swabi					
A0125Q	Disparity Reduction Allowance-2025				36,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>203,000</u>	<u>167,000</u>	<u>220,000</u>
A033	TOTAL UTILITIES			<u>136,000</u>	<u>100,000</u>	<u>150,000</u>
A03303	Electricity			<u>136,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity			136,000	100,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Travelling Allowance			20,000	20,000	22,000
A03806	Transportation of Goods			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	11,000	12,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03901	Stationery			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Stationery			13,000	13,000	13,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Printing and publication			11,000	11,000	11,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Others			11,000	11,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SU4673	Deputy District Health Officer Mother and Child Health Topi Swabi					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	2,000	2,000
Deputy District Health Officer Mother and Child Health Topi Swabi				2,286,000	1,995,000	2,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SW4758	District Health Officer Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>869,124,000</u>	<u>864,136,000</u>	<u>955,902,000</u>
A011	TOTAL PAY		<u>1196</u>	<u>1196</u>	<u>410,994,000</u>	<u>334,210,000</u>	<u>431,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>57</u>	<u>57</u>	<u>29,427,000</u>	<u>22,739,000</u>	<u>30,901,000</u>
A01101	Total Basic Pay Of Officer		<u>57</u>	<u>57</u>	<u>29,427,000</u>	<u>22,739,000</u>	<u>30,901,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
D312	Deputy District Health Officer (BPS-19)		2	2	2,329,000		2,445,000
C114	Coordinator (BPS-18)		4	4	3,022,000		3,173,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		2	2	1,511,000		1,587,000
A007	Accounts Officer (BPS-17)		1	1	596,000		626,000
A021	Administrative Officer (BPS-17)		1	1	596,000		626,000
C559	CLINICAL TECHNOLOGIST (MCH) (BPS-17)		1	1	596,000		626,000
L136	Litigation Officer (BPS-17)		1	1	596,000		626,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		3	3	1,788,000		1,877,000
P024	Pharmacist (BPS-17)		1	1	596,000		626,000
P373	Procurement Officer (BPS-17)		1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		3	3	1,788,000		1,877,000
S166	Superintendent (BPS-17)		1	1	596,000		626,000
S657	Survellance Officer (BPS-17)		2	2	1,192,000		1,252,000
A005	Accountant (BPS-16)		1	1	374,000		393,000
A057	Assistant (BPS-16)		5	5	1,857,000		1,950,000
C082	Computer Operator (BPS-16)		10	10	3,715,000		3,901,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		10	10	3,715,000		3,901,000
D822	PRINCIPAL ACCOUNTS SUPERVISOR (BPS-16)		1	1	374,000		393,000
L181	LITIGATION ASSISTANT (BPS-16)		1	1	374,000		393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SW4758	District Health Officer Swat						
P451	PRINCIPAL LADY HEALTH SUPERVISOR	(BPS-16)	4	4	1,483,000		1,557,000
S109	Statistical Assistant	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		1139	1139	<u>381,567,000</u>	<u>311,471,000</u>	<u>400,642,000</u>
A01151	Total Basic Pay Other Staff		<u>1139</u>	<u>1139</u>	<u>381,552,000</u>	<u>311,447,000</u>	<u>400,627,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR	(BPS-14)	8	8	3,867,000		4,060,000
S035	Senior Clerk	(BPS-14)	3	3	1,455,000		1,528,000
S325	Senior PHC Technician (Multi Purpose)	(BPS-14)	12	12	5,808,000		6,098,000
A712	Accounts Supervisor	(BPS-12)	1	1	429,000		450,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	26	26	11,032,000		11,584,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	13	13	5,517,000		5,793,000
J013	Junior Clerk	(BPS-11)	8	8	3,201,000		3,361,000
L078	Lady Health Supervisor	(BPS-11)	17	17	6,805,000		7,145,000
S127	Store Keeper	(BPS-11)	2	2	804,000		844,000
D112	Driver	(BPS-06)	35	35	11,822,000		12,413,000
E019	Electrician	(BPS-06)	1	1	347,000		364,000
G013	Generator Operator	(BPS-06)	1	1	347,000		364,000
T019	Telephone Operator	(BPS-06)	1	1	347,000		364,000
L153	Lady Health Worker	(BPS-05)	981	981	320,568,000		336,596,000
C057	Chowkidar	(BPS-03)	7	7	2,148,000		2,255,000
N005	Naib Qasid	(BPS-03)	17	17	5,211,000		5,472,000
S162	Sweeper	(BPS-03)	6	6	1,844,000		1,936,000
A01152	Personal pay				15,000	24,000	15,000
A012	TOTAL ALLOWANCES				<u>458,130,000</u>	<u>529,926,000</u>	<u>524,359,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SW4758	District Health Officer Swat					
A012-1	TOTAL REGULAR ALLOWANCES			<u>458,128,000</u>	<u>529,664,000</u>	<u>524,357,000</u>
A01201	Senior Post Allowance			4,000	15,000	4,000
A01202	House Rent Allowance			35,829,000	35,829,000	35,829,000
A01203	Conveyance Allowance			6,962,000	6,962,000	6,962,000
A01207	Washing Allowance			13,517,000	13,517,000	13,517,000
A01208	Dress Allowance			13,518,000	13,518,000	13,518,000
A0120D	Integrated Allowance			8,111,000	8,111,000	8,111,000
A01217	Medical Allowance			22,703,000	22,703,000	22,703,000
A0121B	Health Professional Allowance			19,045,000	19,045,000	19,045,000
A0121T	Adhoc Relief Allowance 2013			4,268,000	4,268,000	4,268,000
A01224	Entertainment Allowance			14,000	14,000	14,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			3,256,000	3,256,000	3,256,000
A0122N	Special Conveyance Allowance to Disbald Employees			250,000	250,000	250,000
A01233	Unattractive Area Allowance			<u>15,318,000</u>	<u>15,318,000</u>	<u>15,318,000</u>
001	Unattractive Area Allowance			15,318,000	15,318,000	15,318,000
A01239	Special allowance				26,000	26,000
A0124C	Disparity Reduction Allowance			6,000	6,000	6,000
A0124H	Special Allowance-2021			3,207,000	3,207,000	3,207,000
A0124J	Lady Health Worker Allowance			119,000	119,000	119,000
A0124K	Lady Health Workers (LHWs) Allowance			29,510,000	29,510,000	29,510,000
A0124L	Weather Allowance			2,200,000	9,801,000	2,200,000
A0124N	Disparity Reduction Allowance 2022- 15%			34,002,000	34,002,000	34,002,000
A0124R	Adhoc Relief Allowance 2022			34,901,000	34,901,000	34,901,000
A0124X	Adhoc Relief Allowance 2023			125,518,000	125,518,000	125,518,000
A01251	Mess Allowance			4,000	4,000	4,000
A01252	Non Practising Allowance			173,000	252,000	173,000
A0125E	Adhoc Relief Allowance 2024			85,637,000	85,637,000	87,350,000
A0125P	Ad-Hoc Relief Allowance-2025				33,537,000	34,208,000
A0125Q	Disparity Reduction Allowance-2025				30,282,000	30,282,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>262,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SW4758	District Health Officer Swat					
A01274	Medical Charges			<u>1,000</u>	<u>69,000</u>	<u>1,000</u>
001	Medical Charges			1,000	69,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>193,000</u>	<u>1,000</u>
001	Leave Salary			1,000	193,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>7,789,000</u>	<u>10,566,000</u>	<u>7,883,000</u>
A032	TOTAL COMMUNICATIONS			<u>290,000</u>	<u>417,000</u>	<u>290,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk Call			273,000	400,000	273,000
A033	TOTAL UTILITIES			<u>864,000</u>	<u>918,000</u>	<u>864,000</u>
A03302	Water			46,000	100,000	46,000
A03303	Electricity			<u>818,000</u>	<u>818,000</u>	<u>818,000</u>
001	Electricity			818,000	818,000	818,000
A034	TOTAL OCCUPANCY COSTS			<u>3,000,000</u>	<u>2,386,000</u>	<u>3,000,000</u>
A03402	Rent for Office Building			3,000,000	2,386,000	3,000,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A03603	Registration			2,000	50,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,695,000</u>	<u>5,555,000</u>	<u>2,695,000</u>
A03805	Travelling Allowance			<u>660,000</u>	<u>1,000,000</u>	<u>660,000</u>
001	Travelling Allowance			660,000	1,000,000	660,000
A03806	Transportation of Goods			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Transportation of Goods			55,000	55,000	55,000
A03807	P.O.L Charges A.planes			<u>1,980,000</u>	<u>4,500,000</u>	<u>1,980,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,980,000	4,500,000	1,980,000
A039	TOTAL GENERAL			<u>938,000</u>	<u>1,240,000</u>	<u>1,032,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SW4758	District Health Officer Swat					
A03901	Stationery			<u>409,000</u>	<u>500,000</u>	<u>450,000</u>
001	Stationery			409,000	500,000	450,000
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Printing and publication			55,000	100,000	61,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			<u>347,000</u>	<u>400,000</u>	<u>382,000</u>
001	Advertising and Publicity			347,000	400,000	382,000
A03917	Law Charges			62,000	80,000	68,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
054	Funds reserved for outsourcing of Services in Cat D Kalam			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Cost of other Stores			2,000	2,000	2,000
A03970	Others			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>
001	Others			55,000	150,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>6,438,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>6,438,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	6,438,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A06301	Entertainments & Gifts			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Entertainment & Gifts			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SW4758	District Health Officer Swat						
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>847,000</u>	<u>1,150,000</u>	<u>924,000</u>
A130	TOTAL TRANSPORT				<u>546,000</u>	<u>800,000</u>	<u>601,000</u>
A13001	Transport				<u>546,000</u>	<u>800,000</u>	<u>601,000</u>
001	Transport				546,000	800,000	601,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment				<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment				220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE				<u>68,000</u>	<u>100,000</u>	<u>68,000</u>
A13201	Furniture and Fixture				68,000	100,000	68,000
A137	TOTAL COMPUTER EQUIPMENT				<u>13,000</u>	<u>30,000</u>	<u>13,000</u>
A13701	Hardware				13,000	30,000	13,000
District Health Officer Swat					877,765,000	882,793,000	964,714,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TG4120	District Health Officer Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,895,000</u>	<u>52,243,000</u>	<u>53,137,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>22,289,000</u>	<u>22,289,000</u>	<u>23,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>9,952,000</u>	<u>9,952,000</u>	<u>10,450,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>9,952,000</u>	<u>9,952,000</u>	<u>10,450,000</u>
D086	District Health Officer	(BPS-20)	1	1	1,359,000		1,427,000
D312	Deputy District Health Officer	(BPS-19)	1	1	1,164,000		1,222,000
C114	Coordinator	(BPS-18)	4	4	3,022,000		3,173,000
M250	MEDICAL ENTOMOLOGIST	(BPS-17)	1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	1	1	596,000		626,000
S657	Survellance Officer	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	2	2	749,000		786,000
C585	CHIEF HEALTH CARE TECHNICIAN (MP)	(BPS-16)	3	3	1,122,000		1,178,000
S109	Statistical Assistant	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>12,337,000</u>	<u>12,337,000</u>	<u>12,954,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>12,337,000</u>	<u>12,337,000</u>	<u>12,954,000</u>
S701	SENIOR CLINICAL TECHNICIAN (MULTI PURPOSE)	(BPS-14)	5	5	2,426,000		2,547,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	18	18	7,637,000		8,019,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TG4120	District Health Officer Tor Ghar					
A012	TOTAL ALLOWANCES			<u>26,606,000</u>	<u>29,954,000</u>	<u>29,733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,604,000</u>	<u>29,952,000</u>	<u>29,731,000</u>
A01201	Senior Post Allowance				14,000	14,000
A01202	House Rent Allowance			1,295,000	1,295,000	1,295,000
A01203	Conveyance Allowance			1,323,000	1,323,000	1,323,000
A01207	Washing Allowance			83,000	83,000	83,000
A01208	Dress Allowance			83,000	83,000	83,000
A0120D	Integrated Allowance			49,000	49,000	49,000
A01217	Medical Allowance			757,000	757,000	757,000
A0121B	Health Professional Allowance			8,480,000	8,480,000	8,480,000
A0121T	Adhoc Relief Allowance 2013			114,000	114,000	114,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			80,000	80,000	80,000
A0122M	Adhoc Releif Allowance 2016			19,000	19,000	19,000
A0122Y	Ad-hoc Relief Allowance 2017			21,000	21,000	21,000
A01233	Unattractive Area Allowance			<u>547,000</u>	<u>547,000</u>	<u>547,000</u>
001	Unattractive Area Allowance			547,000	547,000	547,000
A0123G	Ad-hoc Relief Allowance-2018			17,000	17,000	17,000
A0123P	Ad-hoc Relief Allowance 2019			14,000	14,000	14,000
A0124F	Adhoc Relief Allowance-2021			5,000	5,000	5,000
A0124H	Special Allowance-2021			210,000	210,000	210,000
A0124L	Weather Allowance			605,000	605,000	605,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,371,000	1,371,000	1,371,000
A0124R	Adhoc Relief Allowance 2022			1,660,000	1,660,000	1,660,000
A0124X	Adhoc Relief Allowance 2023			5,905,000	5,905,000	5,905,000
A01252	Non Practising Allowance			69,000	69,000	69,000
A0125E	Adhoc Relief Allowance 2024			3,890,000	4,224,000	3,968,000
A0125P	Ad-Hoc Relief Allowance-2025				1,754,000	1,789,000
A0125Q	Disparity Reduction Allowance-2025				1,246,000	1,246,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TG4120	District Health Officer Tor Ghar					
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,167,000</u>	<u>3,667,000</u>	<u>3,366,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>94,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk Call			68,000	68,000	75,000
A03205	Courier and pilot service			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A03303	Electricity			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Electricity			136,000	136,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03404	Rent for other building			2,000	2,000	2,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,485,000</u>	<u>1,985,000</u>	<u>1,590,000</u>
A03805	Travelling Allowance			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
001	Travelling Allowance			440,000	440,000	440,000
A03806	Transportation of Goods			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Transportation of Goods			165,000	165,000	182,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>880,000</u>	<u>1,380,000</u>	<u>968,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	1,380,000	968,000
A039	TOTAL GENERAL			<u>1,455,000</u>	<u>1,455,000</u>	<u>1,528,000</u>
A03901	Stationery			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Stationery			136,000	136,000	150,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TG4120	District Health Officer Tor Ghar					
001	Printing and publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Advertising and Publicity			40,000	40,000	44,000
A03919	Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
058	Funds reserved for outsourcing of Services in Cat C Hospital TorGhar			3,000	3,000	3,000
A03927	Purchase of Drug and Medicines			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Purchase of drug and Medicines			550,000	550,000	605,000
A03959	Stipend Incentives awards and allied expenditure			<u>462,000</u>	<u>462,000</u>	<u>462,000</u>
001	Stipend, Incentive			462,000	462,000	462,000
A03970	Others			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
001	Others			256,000	256,000	256,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TG4120	District Health Officer Tor Ghar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>821,000</u>	<u>821,000</u>	<u>827,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A13001	Transport			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
001	Transport			273,000	273,000	273,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
A137	TOTAL COMPUTER EQUIPMENT			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A13703	I.T. Equipment			273,000	273,000	273,000
District Health Officer Tor Ghar				52,888,000	56,736,000	57,334,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TK4630	District Health Officer Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>138,971,000</u>	<u>142,150,000</u>	<u>152,323,000</u>
A011	TOTAL PAY		<u>173</u>	<u>173</u>	<u>65,059,000</u>	<u>58,482,000</u>	<u>68,313,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>13,223,000</u>	<u>6,646,000</u>	<u>13,885,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>13,223,000</u>	<u>6,646,000</u>	<u>13,885,000</u>
D086	District Health Officer (BPS-20)		1	1	1,359,000		1,427,000
D312	Deputy District Health Officer (BPS-19)		1	1	1,164,000		1,222,000
C114	Coordinator (BPS-18)		4	4	3,022,000		3,173,000
S978	SENIOR PHC TECHNOLOGIST (MULTI PURPOSEL) (BPS-18)		1	1	749,000		786,000
M250	MEDICAL ENTOMOLOGIST (BPS-17)		1	1	596,000		626,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-17)		4	4	2,384,000		2,503,000
S657	Survellance Officer (BPS-17)		1	1	596,000		626,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
C338	Chief PHC Technologist (Multi Purpose) (BPS-16)		5	5	1,857,000		1,950,000
D012	Data Entry Operator (BPS-16)		1	1	374,000		393,000
O003	Office Assistant (BPS-16)		1	1	374,000		393,000
P451	PRINCIPAL LADY HEALTH SUPERVISOR (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>151</u>	<u>151</u>	<u>51,836,000</u>	<u>51,836,000</u>	<u>54,428,000</u>
A01151	Total Basic Pay Other Staff		<u>151</u>	<u>151</u>	<u>51,836,000</u>	<u>51,836,000</u>	<u>54,428,000</u>
C564	CHIEF LADY HEALTH SUPERVISOR (BPS-14)		1	1	485,000		509,000
S035	Senior Clerk (BPS-14)		2	2	970,000		1,019,000
S710	SENIOR ACCOUNTS SUPERVISOR (BPS-14)		1	1	485,000		509,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TK4630	District Health Officer Tank						
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	17	17	7,207,000		7,567,000
S977	SENIOR LADY HEALTH SUPERVISOR	(BPS-12)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
L078	Lady Health Supervisor	(BPS-11)	1	1	402,000		422,000
D112	Driver	(BPS-06)	3	3	1,012,000		1,063,000
L153	Lady Health Worker	(BPS-05)	115	115	37,588,000		39,467,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	4	4	1,234,000		1,296,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>73,912,000</u>	<u>83,668,000</u>	<u>84,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>73,911,000</u>	<u>83,667,000</u>	<u>84,009,000</u>
A01202	House Rent Allowance				5,637,000	5,637,000	5,637,000
A01203	Conveyance Allowance				2,190,000	2,190,000	2,190,000
A01207	Washing Allowance				1,638,000	1,638,000	1,638,000
A01208	Dress Allowance				1,612,000	1,612,000	1,612,000
A0120D	Integrated Allowance				967,000	967,000	967,000
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				3,298,000	3,298,000	3,298,000
A0121B	Health Professional Allowance				10,126,000	10,126,000	10,126,000
A0121T	Adhoc Relief Allowance 2013				628,000	628,000	628,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				425,000	425,000	425,000
A0122M	Adhoc Releif Allowance 2016				3,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees				118,000	144,000	118,000
A0122Y	Ad-hoc Relief Allowance 2017				12,000	12,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				12,000	12,000	12,000
A0123P	Ad-hoc Relief Allowance 2019				12,000	12,000	12,000
A0124F	Adhoc Relief Allowance-2021				12,000	12,000	12,000
A0124H	Special Allowance-2021				542,000	542,000	542,000
A0124J	Lady Health Worker Allowance				3,232,000	3,232,000	3,232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TK4630	District Health Officer Tank					
A0124K	Lady Health Workers (LHWs) Allowance			125,000	125,000	125,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,109,000	5,109,000	5,109,000
A0124R	Adhoc Relief Allowance 2022			5,177,000	5,177,000	5,177,000
A0124X	Adhoc Relief Allowance 2023			19,693,000	19,693,000	19,693,000
A01252	Non Practising Allowance			139,000	139,000	139,000
A01257	RC Allowance			11,000	11,000	11,000
A0125E	Adhoc Relief Allowance 2024			13,162,000	13,162,000	13,425,000
A0125P	Ad-Hoc Relief Allowance-2025				5,252,000	5,357,000
A0125Q	Disparity Reduction Allowance-2025				4,478,000	4,478,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>10,297,000</u>	<u>16,073,000</u>	<u>11,725,000</u>
A032	TOTAL COMMUNICATIONS			<u>107,000</u>	<u>197,000</u>	<u>116,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk Call			90,000	180,000	99,000
A033	TOTAL UTILITIES			<u>2,712,000</u>	<u>5,156,000</u>	<u>3,383,000</u>
A03302	Water			546,000	2,990,000	1,000,000
A03303	Electricity			<u>2,166,000</u>	<u>2,166,000</u>	<u>2,383,000</u>
001	Electricity			2,166,000	2,166,000	2,383,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,500,000</u>	<u>8,000,000</u>	<u>6,050,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>2,000,000</u>	<u>1,210,000</u>
001	Travelling Allowance			1,100,000	2,000,000	1,210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,400,000</u>	<u>6,000,000</u>	<u>4,840,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			4,400,000	6,000,000	4,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TK4630	District Health Officer Tank					
A039	TOTAL GENERAL			<u>1,978,000</u>	<u>2,720,000</u>	<u>2,176,000</u>
A03901	Stationery			<u>1,228,000</u>	<u>1,500,000</u>	<u>1,351,000</u>
001	Stationery			1,228,000	1,500,000	1,351,000
A03905	Newspapers Periodicals and Books			15,000	15,000	17,000
A03907	Advertising & Publicity			<u>400,000</u>	<u>800,000</u>	<u>440,000</u>
001	Advertising and Publicity			400,000	800,000	440,000
A03919	Payments to Other for Service Rendered			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Payments to Others for Service Rendered			4,000	5,000	4,000
012	Funds reserved for outsourcing of Services of District (Primary Facilities)			1,000		1,000
A03970	Others			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
001	Others			330,000	400,000	363,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,885,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>5,885,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	5,885,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>2,002,000</u>	<u>504,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	500,000	2,000
003	I.T. Equipment			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,500,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TK4630	District Health Officer Tank					
A09601	Plant and Machinery			<u>1,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Plant and Machinery			1,000	1,500,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802	Purchase of other assets-others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,274,000</u>	<u>5,410,000</u>	<u>3,602,000</u>
A130	TOTAL TRANSPORT			<u>1,364,000</u>	<u>3,200,000</u>	<u>1,500,000</u>
A13001	Transport			<u>1,364,000</u>	<u>3,200,000</u>	<u>1,500,000</u>
001	Transport			1,364,000	3,200,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>955,000</u>	<u>1,110,000</u>	<u>1,051,000</u>
A13101	Machinery and Equipment			<u>955,000</u>	<u>1,110,000</u>	<u>1,051,000</u>
001	Machinery and Equipment			955,000	1,110,000	1,051,000
A132	TOTAL FURNITURE AND FIXTURE			<u>955,000</u>	<u>1,100,000</u>	<u>1,051,000</u>
A13201	Furniture and Fixture			955,000	1,100,000	1,051,000
District Health Officer Tank				152,549,000	171,521,000	168,156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
TK4641	Sub Health Center Mullazai Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,491,000</u>	<u>8,031,000</u>	<u>8,220,000</u>
A011	TOTAL PAY		10	10	<u>3,325,000</u>	<u>3,325,000</u>	<u>3,492,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,325,000</u>	<u>3,325,000</u>	<u>3,492,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,325,000</u>	<u>3,325,000</u>	<u>3,492,000</u>
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	429,000		450,000
P452	PHC TECHNICIAN (MULTI PURPOSE)	(BPS-12)	1	1	429,000		450,000
W093	WARD ATTENDANT	(BPS-04)	2	2	637,000		669,000
C057	Chowkidar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
S177	Sanitary Petrol	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>4,166,000</u>	<u>4,706,000</u>	<u>4,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,166,000</u>	<u>4,706,000</u>	<u>4,728,000</u>
A01202	House Rent Allowance				324,000	324,000	324,000
A01203	Conveyance Allowance				280,000	280,000	280,000
A01207	Washing Allowance				113,000	113,000	113,000
A01208	Dress Allowance				113,000	113,000	113,000
A0120D	Integrated Allowance				67,000	67,000	67,000
A01217	Medical Allowance				211,000	211,000	211,000
A0121B	Health Professional Allowance				416,000	416,000	416,000
A0121T	Adhoc Relief Allowance 2013				41,000	41,000	41,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000	25,000
A0124H	Special Allowance-2021				24,000	24,000	24,000
A0124N	Disparity Reduction Allowance 2022- 15%				318,000	318,000	318,000
A0124R	Adhoc Relief Allowance 2022				318,000	318,000	318,000
A0124X	Adhoc Relief Allowance 2023				1,139,000	1,139,000	1,139,000
A01257	RC Allowance				1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				776,000	776,000	792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
TK4641	Sub Health Center Mullazai Tank					
A0125P	Ad-Hoc Relief Allowance-2025				286,000	292,000
A0125Q	Disparity Reduction Allowance-2025				254,000	254,000
A03	TOTAL OPERATING EXPENSES			<u>3,315,000</u>	<u>4,671,000</u>	<u>3,921,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>547,000</u>	<u>547,000</u>	<u>602,000</u>
A03303	Electricity			<u>547,000</u>	<u>547,000</u>	<u>602,000</u>
001	Electricity			547,000	547,000	602,000
A034	TOTAL OCCUPANCY COSTS			<u>442,000</u>	<u>600,000</u>	<u>486,000</u>
A03402	Rent for Office Building			442,000	600,000	486,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>299,000</u>	<u>352,000</u>	<u>309,000</u>
A03805	Travelling Allowance			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
001	Travelling Allowance			202,000	202,000	202,000
A03806	Transportation of Goods			<u>97,000</u>	<u>150,000</u>	<u>107,000</u>
001	Transportation of Goods			97,000	150,000	107,000
A039	TOTAL GENERAL			<u>2,025,000</u>	<u>3,170,000</u>	<u>2,522,000</u>
A03901	Stationery			<u>81,000</u>	<u>200,000</u>	<u>89,000</u>
001	Stationery			81,000	200,000	89,000
A03902	Printing and Publication			<u>59,000</u>	<u>200,000</u>	<u>65,000</u>
001	Printing and publication			59,000	200,000	65,000
A03927	Purchase of Drug and Medicines			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
001	Purchase of drug and Medicines			1,650,000	1,650,000	1,815,000
A03942	Cost of Other Stores			<u>187,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Cost of other Stores			187,000	1,000,000	500,000
A03970	Others			<u>48,000</u>	<u>120,000</u>	<u>53,000</u>
001	Others			48,000	120,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
TK4641	Sub Health Center Mullazai Tank			
A13	TOTAL REPAIRS AND MAINTENANCE			275,000
A131	TOTAL MACHINERY AND EQUIPMENT			220,000
A13101	Machinery and Equipment			220,000
001	Machinery and Equipment			220,000
A132	TOTAL FURNITURE AND FIXTURE			55,000
A13201	Furniture and Fixture			55,000
Sub Health Center Mullazai Tank				11,081,000
				12,977,000
				12,444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4330	Medicine Coordination Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,522,000</u>	<u>13,668,000</u>	<u>13,686,000</u>
A011	TOTAL PAY		15	15	<u>6,612,000</u>	<u>6,612,000</u>	<u>6,941,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,288,000</u>	<u>2,288,000</u>	<u>2,402,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,288,000</u>	<u>2,288,000</u>	<u>2,402,000</u>
S340	Senior Clinical Technologist (Pharmacy)	(BPS-18)	1	1	389,000		408,000
A007	Accounts Officer	(BPS-17)	1	1	998,000		1,048,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	1	1	389,000		408,000
A057	Assistant	(BPS-16)	1	1	512,000		538,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,324,000</u>	<u>4,324,000</u>	<u>4,539,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,324,000</u>	<u>4,324,000</u>	<u>4,539,000</u>
S035	Senior Clerk	(BPS-14)	1	1	637,000		669,000
S115	Stenographer	(BPS-14)	1	1	527,000		553,000
J013	Junior Clerk	(BPS-11)	2	2	887,000		931,000
C057	Chowkidar	(BPS-03)	2	2	429,000		450,000
M010	Mali	(BPS-03)	1	1	222,000		233,000
N005	Naib Qasid	(BPS-03)	2	2	749,000		786,000
P007	Packer	(BPS-03)	1	1	471,000		495,000
S162	Sweeper	(BPS-03)	1	1	402,000		422,000
A012	TOTAL ALLOWANCES				<u>5,910,000</u>	<u>7,056,000</u>	<u>6,745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,908,000</u>	<u>7,054,000</u>	<u>6,743,000</u>
A01201	Senior Post Allowance				2,000	2,000	2,000
A01202	House Rent Allowance				657,000	696,000	657,000
A01203	Conveyance Allowance				370,000	370,000	370,000
A01207	Washing Allowance				92,000	103,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4330	Medicine Coordination Cell					
A01208	Dress Allowance			92,000	103,000	92,000
A0120D	Integrated Allowance			56,000	62,000	56,000
A0120E	Housing Subsidy Allowance			193,000	193,000	193,000
A01217	Medical Allowance			235,000	235,000	235,000
A0121B	Health Professional Allowance			208,000	270,000	208,000
A0121T	Adhoc Relief Allowance 2013			48,000	48,000	48,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			34,000	34,000	34,000
A0122M	Adhoc Releif Allowance 2016			4,000	4,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017			18,000	18,000	18,000
A01239	Special allowance			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Special Allowance			4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			18,000	18,000	18,000
A0123P	Ad-hoc Relief Allowance 2019			18,000	18,000	18,000
A0124H	Special Allowance-2021			162,000	162,000	162,000
A0124N	Disparity Reduction Allowance 2022- 15%			429,000	643,000	429,000
A0124R	Adhoc Relief Allowance 2022			468,000	468,000	468,000
A0124X	Adhoc Relief Allowance 2023			1,646,000	1,646,000	1,646,000
A0125E	Adhoc Relief Allowance 2024			1,152,000	1,152,000	1,175,000
A0125P	Ad-Hoc Relief Allowance-2025				434,000	443,000
A0125Q	Disparity Reduction Allowance-2025				369,000	369,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,485,000</u>	<u>1,597,000</u>	<u>1,573,000</u>
A032	TOTAL COMMUNICATIONS			<u>107,000</u>	<u>141,000</u>	<u>118,000</u>
A03201	Postage and Telegraph			66,000	100,000	73,000
A03202	Telephone and Trunk Call			41,000	41,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4330	Medicine Coordination Cell					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,188,000</u>	<u>1,255,000</u>	<u>1,246,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
001	Travelling Allowance			550,000	600,000	605,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>605,000</u>	<u>605,000</u>	<u>605,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			605,000	605,000	605,000
A03808	Conveyance Charges			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Conveyance Charges			33,000	50,000	36,000
A039	TOTAL GENERAL			<u>190,000</u>	<u>201,000</u>	<u>209,000</u>
A03901	Stationery			<u>68,000</u>	<u>150,000</u>	<u>75,000</u>
001	Stationery			68,000	150,000	75,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001	Advertising and Publicity			100,000	1,000	110,000
A03970	Others			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
001	Others			22,000	50,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>993,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>993,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	993,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4330	Medicine Coordination Cell					
A09601	Plant and Machinery				1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>425,000</u>	<u>206,000</u>	<u>468,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
A13001	Transport			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
001	Transport			205,000	205,000	226,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>1,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>1,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	1,000	242,000
Medicine Coordination Cell				14,434,000	17,465,000	15,729,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4903	Grant-in-Aid					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>144,630,000</u>	<u>135,184,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>144,630,000</u>	<u>135,184,000</u>
A05270	To Others			<u>50,000,000</u>	<u>144,630,000</u>	<u>135,184,000</u>
028	Grant in Aid to Frontier Foundation Hospital.			40,000,000	40,000,000	40,000,000
132	GIA Hamza Foundation Hospital			10,000,000	10,000,000	10,000,000
324	GIA KMU (PHRL)				54,630,000	54,630,000
364	Rukhsana Childcare Hospital Peshawar				10,000,000	
391	GIA to KMU for Establishment of Nursing College in DI Khan				30,000,000	
402	GIA for Policy Board					30,554,000
Grant-in-Aid				50,000,000	144,630,000	135,184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4304	Health Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>396,205,000</u>	<u>429,570,000</u>	<u>415,670,000</u>
A011	TOTAL PAY		<u>203</u>	<u>203</u>	<u>122,457,000</u>	<u>123,677,000</u>	<u>128,565,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>102</u>	<u>102</u>	<u>90,425,000</u>	<u>90,425,000</u>	<u>94,930,000</u>
A01101	Total Basic Pay Of Officer		<u>102</u>	<u>102</u>	<u>90,077,000</u>	<u>90,077,000</u>	<u>94,582,000</u>
C049	Chief Planning Officer (BPS-20)		1	1	1,705,000		1,790,000
D446	DIRECTOR (ACCIDENT & EMERGENCY) (BPS-20)		1	1	1,359,000		1,427,000
S014	Secretary (BPS-20)		1	1	2,204,000		2,314,000
S247	Special Secretary (BPS-20)		2	2	3,646,000		3,828,000
A018	Additional Secretary (BPS-19)		2	2	4,491,000		4,716,000
A844	Additional Secretary (Polio) (BPS-19)		1	1	1,940,000		2,037,000
C468	Chief HSRU (BPS-19)		1	1	1,469,000		1,542,000
D400	Deputy Chief Planning Officer (BPS-19)		1	1	1,608,000		1,688,000
A167	Audit Officer (Internal) (BPS-18)		1	1	720,000		756,000
D052	Deputy Secretary (BPS-18)		3	3	4,131,000		4,338,000
D401	Deputy Director - IT (BPS-18)		1	1	720,000		756,000
D513	Director (Enforcement) (BPS-18)		2	2	1,608,000		1,688,000
D584	Deputy Chief HRSU (BPS-18)		1	1	1,109,000		1,164,000
D831	Deputy Coordinator Polio Eradication (BPS-18)		2	2	2,633,000		2,765,000
L140	Law/Legal Officer (BPS-18)		2	2	2,273,000		2,387,000
S058	Senior Planning Officer (BPS-18)		2	2	4,657,000		4,890,000
S313	Secretary Provincial Qlty. Control Board (BPS-18)		1	1	1,330,000		1,397,000
A513	Assistant Director (IT) (BPS-17)			1			1,281,000
C469	Coordinator HSRU (BPS-17)		4	4	3,534,000		3,711,000
P038	Planning Officer (BPS-17)		5	5	4,740,000		4,977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4304	Health Secretariat						
P075	Private Secretary	(BPS-17)	3	3	1,857,000		1,950,000
P084	Programmer	(BPS-17)	1		1,220,000		
S022	Section Officer	(BPS-17)	10	10	12,668,000		13,301,000
S166	Superintendent	(BPS-17)	5	5	3,562,000		3,740,000
S314	Section Officer (Drugs)	(BPS-17)	1	1	818,000		859,000
S317	Section Officer (Secret)	(BPS-17)	1	1	818,000		859,000
A005	Accountant	(BPS-16)	1	1	693,000		728,000
A057	Assistant	(BPS-16)	19	19	8,801,000		9,241,000
C082	Computer Operator	(BPS-16)	12	12	7,415,000		7,786,000
P021	Personal Assistant	(BPS-16)	5	5	1,857,000		1,950,000
S115	Stenographer	(BPS-16)	8	8	3,756,000		3,944,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	735,000		772,000
A01102	Personal pay				29,000	29,000	29,000
A01103	Special Pay				261,000	261,000	261,000
A01105	Qualification Pay				58,000	58,000	58,000
A011-2	TOTAL PAY OF OTHER STAFF		101	101	32,032,000	33,252,000	33,635,000
A01151	Total Basic Pay Other Staff		101	101	32,015,000	33,207,000	33,618,000
D013	Data Processing Supervisor	(BPS-15)	1	1	416,000		437,000
J024	Junior Scale Stenographer	(BPS-14)	16	16	11,462,000		12,035,000
S035	Senior Clerk	(BPS-14)	4	4	1,954,000		2,052,000
J013	Junior Clerk	(BPS-11)	8	8	2,231,000		2,343,000
D482	Driver cum Supervisor	(BPS-08)	2	2	512,000		538,000
D112	Driver	(BPS-06)	15	15	3,798,000		3,988,000
N005	Naib Qasid	(BPS-06)	11	11	2,911,000		3,057,000
D006	Daftari	(BPS-04)	1	1	277,000		291,000
Q004	Qasid	(BPS-04)	2	2	554,000		582,000
C057	Chowkidar	(BPS-03)	10	10	1,483,000		1,557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4304	Health Secretariat						
N005	Naib Qasid	(BPS-03)	27	27	5,558,000		5,836,000
S162	Sweeper	(BPS-03)	4	4	859,000		902,000
A01152	Personal pay				14,000	42,000	14,000
A01155	Qualification Pay				3,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>273,748,000</u>	<u>305,893,000</u>	<u>287,105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>271,017,000</u>	<u>298,601,000</u>	<u>284,374,000</u>
A01201	Senior Post Allowance				54,000	54,000	54,000
A01202	House Rent Allowance				17,312,000	17,312,000	17,312,000
A01203	Conveyance Allowance				8,111,000	8,111,000	8,111,000
A01207	Washing Allowance				1,216,000	1,216,000	1,216,000
A01208	Dress Allowance				1,214,000	1,214,000	1,214,000
A0120D	Integrated Allowance				746,000	746,000	746,000
A0120E	Housing Subsidy Allowance				1,651,000	1,651,000	1,651,000
A0120N	Special allowances @ 30% of basic pay for Secretar				137,000	137,000	137,000
A01216	Qualification Allowance				35,000	75,000	35,000
A01217	Medical Allowance				4,549,000	4,549,000	4,549,000
A0121B	Health Professional Allowance				4,640,000	4,640,000	4,640,000
A0121Q	Audit and Accounts Allowance				532,000	532,000	532,000
A0121T	Adhoc Relief Allowance 2013				921,000	921,000	921,000
A01224	Entertainment Allowance				43,000	45,000	43,000
A01226	Computer Allowance				208,000	208,000	208,000
A01227	Project allowance				37,000	37,000	37,000
A01228	Orderly Allowance				693,000	693,000	693,000
A0122C	Adhoc Relief Allowance - 2015				618,000	618,000	618,000
A0122N	Special Conveyance Allowance to Disbald Employees				83,000	144,000	83,000
A0122S	Utility Allowance				19,595,000	21,701,000	19,595,000
A01233	Unattractive Area Allowance				<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001	Unattractive Area Allowance				19,000	19,000	19,000
A01235	Secretariat allowance				5,198,000	5,198,000	5,198,000
A01236	Deputation Allowance				1,171,000	1,171,000	1,171,000
A01239	Special allowance				<u>58,000</u>	<u>925,000</u>	<u>58,000</u>
001	Special Allowance				58,000	925,000	58,000

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				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4304	Health Secretariat					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			30,722,000	30,722,000	31,336,000
A0123K	Superior Executive Allowance			24,663,000	24,663,000	24,663,000
A0123U	Planning Performance Allowance			5,557,000	5,557,000	5,668,000
A0123V	Secretariat Performance Allowance			63,525,000	77,210,000	64,796,000
A01240	Utility allowance for gas			222,000	222,000	222,000
A01241	Utility allowance for electricity			289,000	380,000	289,000
A0124G	IT Professional Allowance			953,000	953,000	953,000
A0124H	Special Allowance-2021			2,722,000	2,737,000	2,722,000
A0124L	Weather Allowance			1,000,000	1,000,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			750,000	750,000	750,000
A0124R	Adhoc Relief Allowance 2022			10,582,000	10,582,000	10,582,000
A0124X	Adhoc Relief Allowance 2023			35,994,000	35,994,000	35,994,000
A01250	Incentive Allowance			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
001	Incentive Allowance			173,000	173,000	173,000
A01251	Mess Allowance			7,000	7,000	7,000
A01252	Non Practising Allowance			284,000	284,000	284,000
A0125E	Adhoc Relief Allowance 2024			24,698,000	24,698,000	25,192,000
A0125P	Ad-Hoc Relief Allowance-2025				10,573,000	10,784,000
A0125Q	Disparity Reduction Allowance-2025				83,000	83,000
A01270	Other			<u>35,000</u>	<u>96,000</u>	<u>35,000</u>
001	Others			35,000	96,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,731,000</u>	<u>7,292,000</u>	<u>2,731,000</u>
A01271	Overtime Allowance			448,000	448,000	448,000
A01273	Honoraria			<u>347,000</u>	<u>347,000</u>	<u>347,000</u>
001	Honoraria			347,000	347,000	347,000
A01274	Medical Charges			<u>1,731,000</u>	<u>6,292,000</u>	<u>1,731,000</u>
001	Medical Charges			1,731,000	6,292,000	1,731,000
A01278	Leave Salary			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
001	Leave Salary			205,000	205,000	205,000
A03	TOTAL OPERATING EXPENSES			<u>187,372,000</u>	<u>252,174,000</u>	<u>595,213,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,814,000</u>	<u>8,814,000</u>	<u>9,696,000</u>
A03201	Postage and Telegraph			1,607,000	1,607,000	1,768,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4304	Health Secretariat					
A03202	Telephone and Trunk Call			7,200,000	7,200,000	7,920,000
A03205	Courier and pilot service			7,000	7,000	8,000
A033	TOTAL UTILITIES			<u>51,001,000</u>	<u>42,251,000</u>	<u>51,100,000</u>
A03301	Gas			1,000,000	1,000,000	1,100,000
A03303	Electricity			<u>50,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
001	Electricity			50,000,000	40,000,000	50,000,000
A03305	POL fore Generator			1,000	1,251,000	
A034	TOTAL OCCUPANCY COSTS			<u>8,857,000</u>	<u>8,857,000</u>	<u>9,000,000</u>
A03402	Rent for Office Building			8,857,000	8,857,000	9,000,000
A036	TOTAL MOTOR VEHICLES			<u>28,000</u>	<u>28,000</u>	<u>150,000</u>
A03603	Registration			28,000	28,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,200,000</u>	<u>50,950,000</u>	<u>46,420,000</u>
A03805	Travelling Allowance			<u>12,000,000</u>	<u>12,000,000</u>	<u>13,200,000</u>
001	Travelling Allowance			12,000,000	12,000,000	13,200,000
A03807	P.O.L Charges A.planes			<u>30,000,000</u>	<u>38,750,000</u>	<u>33,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			30,000,000	38,750,000	33,000,000
A03808	Conveyance Charges			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Conveyance Charges			200,000	200,000	220,000
A039	TOTAL GENERAL			<u>76,472,000</u>	<u>141,274,000</u>	<u>478,847,000</u>
A03901	Stationery			<u>18,000,000</u>	<u>21,750,000</u>	<u>19,800,000</u>
001	Stationery			18,000,000	21,750,000	19,800,000
A03902	Printing and Publication			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
001	Printing and publication			4,000,000	4,000,000	4,400,000
A03905	Newspapers Periodicals and Books			565,000	565,000	622,000
A03907	Advertising & Publicity			<u>120,000</u>	<u>145,000</u>	<u>132,000</u>
001	Advertising and Publicity			120,000	145,000	132,000
A03917	Law Charges			532,000	532,000	585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4304	Health Secretariat					
A03919	Payments to Other for Service Rendered			<u>4,000</u>	<u>57,060,000</u>	<u>398,858,000</u>
001	Payments to Others for Service Rendered			4,000	57,060,000	4,000
013	Funds reserved for outsourcing of Services in THQ Garam Chashma					74,163,000
073	Grant-In-Aid To Akhs P (Rural Health Centers) Mastuj Chitral Upper					41,522,000
078	MS District Head Quarter Hospital Kohistan Upper					180,744,000
079	Rural Health Center Shagram Chitral Lower					102,425,000
A03959	Stipend Incentives awards and allied expenditure			<u>41,250,000</u>	<u>41,250,000</u>	<u>41,250,000</u>
001	Stipend, Incentive			41,250,000	41,250,000	41,250,000
A03970	Others			<u>12,001,000</u>	<u>15,972,000</u>	<u>13,200,000</u>
001	Others			12,000,000	15,972,000	13,200,000
343	Polio Eradication Programme			1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,400,000</u>	<u>6,528,000</u>	<u>4,400,000</u>
A041	TOTAL PENSION			<u>4,400,000</u>	<u>6,528,000</u>	<u>4,400,000</u>
A04114	Superannuation Encashment of L.P.R			4,400,000	6,528,000	4,400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,451,000</u>	<u>290,741,000</u>	<u>5,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,451,000</u>	<u>290,741,000</u>	<u>5,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,447,000</u>	<u>1,447,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,447,000	1,447,000	1,000
A05270	To Others			<u>4,000</u>	<u>289,294,000</u>	<u>4,000</u>
001	To Others			4,000	289,294,000	4,000
A06	TOTAL TRANSFERS			<u>3,000,000</u>	<u>4,500,000</u>	<u>3,300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,000,000</u>	<u>4,500,000</u>	<u>3,300,000</u>
A06301	Entertainments & Gifts			<u>3,000,000</u>	<u>4,500,000</u>	<u>3,300,000</u>
001	Entertainment & Gifts			3,000,000	4,500,000	3,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4304	Health Secretariat					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>4,131,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,252,000</u>	<u>2,000</u>
A09201	Hardware			<u>2,000</u>	<u>1,252,000</u>	<u>2,000</u>
001	Hardware			2,000	1,252,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,877,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,877,000</u>	<u>2,000</u>
001	Plant and Machinery			2,000	1,877,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>1,002,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>1,002,000</u>	<u>2,000</u>
001	Furniture & Fixture			2,000	1,002,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,607,000</u>	<u>12,607,000</u>	<u>13,707,000</u>
A130	TOTAL TRANSPORT			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
A13001	Transport			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
001	Transport			5,000,000	5,000,000	5,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,600,000</u>
A13101	Machinery and Equipment			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,600,000</u>
001	Machinery and Equipment			6,000,000	6,000,000	6,600,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,607,000</u>	<u>1,607,000</u>	<u>1,607,000</u>
A13201	Furniture and Fixture			1,607,000	1,607,000	1,607,000

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076101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
PR4304 Health Secretariat				
Health Secretariat			605,041,000	1,032,301,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8996	Chief Planning Officer, Health Deptt Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,439,000</u>	
A012	TOTAL ALLOWANCES				<u>3,439,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,439,000</u>	
A01273	Honoraria				3,439,000	
A03	TOTAL OPERATING EXPENSES			<u>2,215,000</u>	<u>2,215,000</u>	<u>2,410,000</u>
A032	TOTAL COMMUNICATIONS			<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			273,000	273,000	273,000
A03204	Electronic Communication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electronic Communication			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>990,000</u>	<u>990,000</u>	<u>1,090,000</u>
A03805	Travelling Allowance			<u>385,000</u>	<u>385,000</u>	<u>424,000</u>
001	Travelling Allowance			385,000	385,000	424,000
A03807	P.O.L Charges A.planes			<u>605,000</u>	<u>605,000</u>	<u>666,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			605,000	605,000	666,000
A039	TOTAL GENERAL			<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
A03901	Stationery			<u>750,000</u>	<u>750,000</u>	<u>825,000</u>
001	Stationery			750,000	750,000	825,000
A03970	Others			<u>198,000</u>	<u>198,000</u>	<u>218,000</u>
001	Others			198,000	198,000	218,000
A06	TOTAL TRANSFERS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8996	Chief Planning Officer, Health Deptt Department					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A06301	Entertainments & Gifts			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Entertainment & Gifts			2,000	2,000	2,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	2,000
003	I.T. Equipment			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>438,000</u>	<u>438,000</u>	<u>438,000</u>
A130	TOTAL TRANSPORT			<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
A13001	Transport			<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
001	Transport			218,000	218,000	218,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
Chief Planning Officer, Health Deptt Department				2,657,000	6,096,000	2,852,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8997	Chief Health Sector Reforms Unit, Health					
A03	TOTAL OPERATING EXPENSES			<u>2,876,000</u>	<u>77,876,000</u>	<u>2,950,000</u>
A032	TOTAL COMMUNICATIONS			<u>493,000</u>	<u>493,000</u>	<u>493,000</u>
A03201	Postage and Telegraph			73,000	73,000	73,000
A03202	Telephone and Trunk Call			273,000	273,000	273,000
A03204	Electronic Communication			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
001	Electronic Communication			147,000	147,000	147,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,099,000</u>	<u>1,099,000</u>	<u>1,099,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>879,000</u>	<u>879,000</u>	<u>879,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			879,000	879,000	879,000
A039	TOTAL GENERAL			<u>1,284,000</u>	<u>76,284,000</u>	<u>1,358,000</u>
A03901	Stationery			<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
001	Stationery			546,000	546,000	546,000
A03903	Conference/Seminars/Workshops/ Symposia			367,000	367,000	404,000
A03970	Others			<u>371,000</u>	<u>75,371,000</u>	<u>408,000</u>
001	Others			370,000	75,371,000	407,000
340	Restructuring of Health Sector Reforms Unit			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	2,000
003	I.T. Equipment			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>456,000</u>	<u>456,000</u>	<u>456,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8997	Chief Health Sector Reforms Unit, Health					
A130	TOTAL TRANSPORT			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A13001	Transport			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
001	Transport			183,000	183,000	183,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A13101	Machinery and Equipment			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
001	Machinery and Equipment			273,000	273,000	273,000
Chief Health Sector Reforms Unit, Health				3,334,000	78,334,000	3,408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4309	Director General Health Services						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>580,455,000</u>	<u>575,047,000</u>	<u>619,660,000</u>
A011	TOTAL PAY		<u>350</u>	<u>346</u>	<u>250,099,000</u>	<u>207,798,000</u>	<u>259,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>129</u>	<u>126</u>	<u>156,266,000</u>	<u>113,920,000</u>	<u>161,748,000</u>
A01101	Total Basic Pay Of Officer		<u>129</u>	<u>126</u>	<u>156,123,000</u>	<u>112,555,000</u>	<u>161,605,000</u>
A937	Additional Director General (Health Services)	(BPS-20)	1	1	13,763,000		14,451,000
A938	Additional Director General (HRM Services)	(BPS-20)	1	1	1,372,000		1,441,000
A939	Additional Director General (Admin)	(BPS-20)	1	1	1,372,000		1,441,000
A940	Additional Director General (M&E)	(BPS-20)	1	1	1,372,000		1,441,000
D315	Director General Health Services	(BPS-20)	1	1	2,287,000		2,401,000
D538	Director Nursing	(BPS-20)	1	1	1,511,000		1,587,000
A896	Additional Director Nursing	(BPS-19)	1	1	2,176,000		2,285,000
C186	Chief Accounts Officer	(BPS-19)	1	1	1,982,000		2,081,000
D063	Director	(BPS-19)	10	10	20,971,000		22,020,000
D668	Director (Technical) Precurement Cell	(BPS-19)	1	1	1,220,000		1,281,000
D028	Deputy Director	(BPS-18)	15	15	37,311,000		39,177,000
D533	Deputy Directgor (Ministerial)	(BPS-18)	1	1	1,317,000		1,383,000
D578	Deputy Director Nursing	(BPS-18)	1	1	1,428,000		1,499,000
A079	Assistant Director	(BPS-17)	1	1	874,000		918,000
A273	Assistant Director (Admn: & Legal)	(BPS-17)	1	1	1,636,000		1,718,000
A513	Assistant Director (IT)	(BPS-17)	1	1	499,000		524,000
A540	Assistant Director Homoeo	(BPS-17)	1	1	637,000		669,000
A541	Assistant Director Tibb	(BPS-17)	1	1	568,000		596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4309	Director General Health Services						
A714	Assistant Provincial Coordinator	(BPS-17)	1	1	874,000		918,000
A743	Assistant Director Paramedics	(BPS-17)	2	2	1,178,000		1,237,000
D210	Data Analyst	(BPS-17)	1	1	2,260,000		2,373,000
D378	Database Administrator	(BPS-17)	1	1	874,000		918,000
E102	Electro Medical Engineer	(BPS-17)	6	6	707,000		742,000
F165	Finance Manager	(BPS-17)	1	1	1,234,000		1,296,000
F196	Field Program Officer	(BPS-17)	7	7	5,987,000		6,286,000
H068	Health Education Officer	(BPS-17)		1			728,000
L154	Logistic Officer	(BPS-17)	1	1	901,000		946,000
M213	MIS Coordinator	(BPS-17)	1	1	901,000		946,000
S112	Statistical Officer	(BPS-17)	2	2	1,469,000		1,542,000
S166	Superintendent	(BPS-17)	9	9	9,286,000		9,750,000
S657	Surveillance Officer	(BPS-17)	4	4	2,994,000		3,144,000
A004	Accounts Assistant	(BPS-16)	1	1	679,000		713,000
A005	Accountant	(BPS-16)	1	1	1,372,000		1,441,000
A057	Assistant	(BPS-16)	19	19	14,026,000		14,727,000
C082	Computer Operator	(BPS-16)	15	13	8,081,000		6,863,000
D012	Data Entry Operator	(BPS-16)	2	2	1,344,000		1,411,000
H068	Health Education Officer	(BPS-16)	1		693,000		
H301	Hardware Assistant	(BPS-16)	1	1	679,000		713,000
M185	Monitoring Coordinator	(BPS-16)	1	1	416,000		437,000
N049	Network Assistant	(BPS-16)	1	1	679,000		713,000
O003	Office Assistant	(BPS-16)	2	1	1,344,000		706,000
O007	Office Superintendent	(BPS-16)	1	1	693,000		728,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,190,000		2,300,000
S109	Statistical Assistant	(BPS-16)	4	4	2,966,000		3,114,000
A01102	Personal pay				141,000	1,363,000	141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4309	Director General Health Services						
A01103	Special Pay				1,000	1,000	1,000
A01105	Qualification Pay				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		221	220	93,833,000	93,878,000	98,074,000
A01151	Total Basic Pay Other Staff		221	220	93,640,000	93,640,000	97,881,000
A168	Auditor (BPS-14)		2	2	1,151,000		1,209,000
C234	Cold Chain Supervisor (Epi) (BPS-14)		1	1	512,000		538,000
S035	Senior Clerk (BPS-14)		27	27	17,283,000		18,147,000
S114	Steno Typist (BPS-14)		2	2	1,122,000		1,178,000
S115	Stenographer (BPS-14)		5	5	2,162,000		2,270,000
C014	Cashier (BPS-12)		1	1	471,000		495,000
C082	Computer Operator (BPS-12)		2	2	957,000		1,005,000
R078	Refrigerator Mechanic (BPS-12)		1	1	568,000		596,000
S127	Store Keeper (BPS-12)		1	1	458,000		481,000
J013	Junior Clerk (BPS-11)		28	28	16,272,000		17,086,000
C236	Cold Chain Operator (Epi) (BPS-09)		3	3	1,469,000		1,542,000
M022	Mechanic (BPS-09)		4	4	1,442,000		1,514,000
A169	Auto Electrician (BPS-07)		1	1	264,000		277,000
F026	Fitter (BPS-07)		2	2	998,000		1,048,000
J013	Junior Clerk (BPS-07)		1	1	347,000		364,000
R014	Receptionist (BPS-07)		1	1	347,000		364,000
S127	Store Keeper (BPS-07)		1	1	347,000		364,000
D112	Driver (BPS-06)		47	46	19,723,000		20,268,000
C057	Chowkidar (BPS-04)		5	5	1,400,000		1,470,000
D112	Driver (BPS-04)		4	4	3,354,000		3,522,000
N005	Naib Qasid (BPS-04)		4	4	1,122,000		1,178,000
P047	Plumber (BPS-04)		1	1	277,000		291,000
R037	Restorer (BPS-04)		7	7	1,954,000		2,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR4309	Director General Health Services						
S224	Sanitary Worker	(BPS-04)	2	2	568,000		596,000
B006	Behishti	(BPS-03)	1	1	319,000		335,000
C057	Chowkidar	(BPS-03)	12	12	2,370,000		2,489,000
H100	Helper/Store Labour	(BPS-03)	4	4	1,413,000		1,484,000
L135	Loader	(BPS-03)	3	3	499,000		524,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	42	42	12,794,000		13,434,000
S162	Sweeper	(BPS-03)	5	5	1,469,000		1,542,000
A01152	Personal pay				193,000	238,000	193,000
A012	TOTAL ALLOWANCES				<u>330,356,000</u>	<u>367,249,000</u>	<u>359,838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>321,874,000</u>	<u>351,092,000</u>	<u>351,356,000</u>
A01201	Senior Post Allowance				69,000	83,000	69,000
A01202	House Rent Allowance				33,899,000	33,899,000	33,899,000
A01203	Conveyance Allowance				15,590,000	15,590,000	15,590,000
A01207	Washing Allowance				1,746,000	1,746,000	1,746,000
A01208	Dress Allowance				1,789,000	1,789,000	1,789,000
A0120D	Integrated Allowance				1,036,000	1,036,000	1,036,000
A0120E	Housing Subsidy Allowance				4,251,000	4,251,000	4,251,000
A01216	Qualification Allowance				1,000	1,000	1,000
A01217	Medical Allowance				8,282,000	8,282,000	8,282,000
A0121B	Health Professional Allowance				37,643,000	37,643,000	37,643,000
A0121Q	Audit and Accounts Allowance				50,000	50,000	50,000
A0121T	Adhoc Relief Allowance 2013				2,453,000	2,453,000	2,453,000
A0121Z	Adhoc Relief Allowance-2014				44,000	44,000	44,000
A01224	Entertainment Allowance				99,000	99,000	99,000
A01225	Instruction Allowance				6,000	6,000	6,000
A01226	Computer Allowance				343,000	343,000	343,000
A0122C	Adhoc Relief Allowance - 2015				1,960,000	1,960,000	1,960,000
A0122M	Adhoc Releif Allowance 2016				16,000	16,000	16,000
A0122N	Special Conveyance Allowance to Disbaled Employees				293,000	330,000	293,000
A0122Y	Ad-hoc Relief Allowance 2017				69,000	69,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4309	Director General Health Services					
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			1,000	1,000	1,000
A01236	Deputation Allowance			50,000	50,000	50,000
A01238	Charge allowance			23,000	23,000	23,000
A01239	Special allowance			<u>26,000</u>	<u>152,000</u>	<u>26,000</u>
001	Special Allowance			26,000	152,000	26,000
A0123G	Ad-hoc Relief Allowance-2018			92,000	92,000	92,000
A0123P	Ad-hoc Relief Allowance 2019			12,000	12,000	12,000
A01243	Special travelling allowance			1,000	1,000	1,000
A0124C	Disparity Reduction Allowance			160,000	540,000	160,000
A0124F	Adhoc Relief Allowance-2021			23,000	23,000	23,000
A0124G	IT Professional Allowance			2,326,000	2,326,000	2,326,000
A0124H	Special Allowance-2021			9,528,000	9,528,000	9,528,000
A0124L	Weather Allowance			1,000,000	1,000,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,514,000	15,514,000	15,514,000
A0124R	Adhoc Relief Allowance 2022			20,451,000	20,451,000	20,451,000
A0124T	Special Allowance - 2022			7,000	7,000	7,000
A0124X	Adhoc Relief Allowance 2023			69,438,000	69,438,000	69,438,000
A01251	Mess Allowance			181,000	592,000	181,000
A01252	Non Practising Allowance			1,950,000	1,950,000	1,950,000
A0125E	Adhoc Relief Allowance 2024			44,105,000	44,105,000	44,987,000
A0125P	Ad-Hoc Relief Allowance-2025				17,501,000	17,851,000
A0125Q	Disparity Reduction Allowance-2025				10,749,000	10,749,000
A01262	Special Relief Allowance			50,000	50,000	50,000
A01270	Other			<u>47,297,000</u>	<u>47,297,000</u>	<u>47,297,000</u>
001	Others			119,000	47,297,000	119,000
102	Provision of Additional LHWs and LHSs to cover Service Gaps			47,178,000		47,178,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,482,000</u>	<u>16,157,000</u>	<u>8,482,000</u>
A01273	Honoraria			<u>2,673,000</u>	<u>5,346,000</u>	<u>2,673,000</u>
002	Performance Incentive for DHOs/MSs Cat A&B at the Disposal of AD			2,673,000	5,346,000	2,673,000
A01274	Medical Charges			<u>5,808,000</u>	<u>10,751,000</u>	<u>5,808,000</u>
001	Medical Charges			5,808,000	10,751,000	5,808,000
A01278	Leave Salary			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001	Leave Salary			1,000	60,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4309	Director General Health Services					
A03	TOTAL OPERATING EXPENSES			<u>477,562,000</u>	<u>491,886,000</u>	<u>525,218,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,850,000</u>	<u>3,991,000</u>	<u>4,236,000</u>
A03201	Postage and Telegraph			275,000	500,000	303,000
A03202	Telephone and Trunk Call			3,410,000	2,410,000	3,751,000
A03204	Electronic Communication			<u>165,000</u>	<u>1,081,000</u>	<u>182,000</u>
001	Electronic Communication			165,000	1,081,000	182,000
A033	TOTAL UTILITIES			<u>193,000</u>	<u>12,767,000</u>	<u>212,000</u>
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			<u>191,000</u>	<u>12,765,000</u>	<u>210,000</u>
001	Electricity			191,000	12,765,000	210,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03402	Rent for Office Building			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,630,000</u>	<u>14,100,000</u>	<u>14,993,000</u>
A03805	Travelling Allowance			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,950,000</u>
001	Travelling Allowance			4,500,000	4,500,000	4,950,000
A03806	Transportation of Goods			<u>110,000</u>	<u>500,000</u>	<u>121,000</u>
001	Transportation of Goods			110,000	500,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,800,000</u>	<u>8,800,000</u>	<u>9,680,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			8,800,000	8,800,000	9,680,000
A03808	Conveyance Charges			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Conveyance Charges			220,000	300,000	242,000
A039	TOTAL GENERAL			<u>459,887,000</u>	<u>461,026,000</u>	<u>505,776,000</u>
A03901	Stationery			<u>3,500,000</u>	<u>4,500,000</u>	<u>3,850,000</u>
001	Stationery			3,500,000	4,500,000	3,850,000
A03902	Printing and Publication			<u>660,000</u>	<u>800,000</u>	<u>726,000</u>
001	Printing and publication			660,000	800,000	726,000
A03905	Newspapers Periodicals and Books			110,000	110,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4309	Director General Health Services					
A03907	Advertising & Publicity			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
001	Advertising and Publicity			2,500,000	2,500,000	2,750,000
A03917	Law Charges			116,000	116,000	128,000
A03919	Payments to Other for Service Rendered			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Payments to Others for Service Rendered			1,000,000	1,000,000	1,000,000
A03927	Purchase of Drug and Medicines			<u>450,000,000</u>	<u>450,000,000</u>	<u>495,000,000</u>
003	Medicine Topup for Provincial Hospitals				450,000,000	
008	Top up Medicine for Lashminia, Dengue & Malaria			450,000,000		495,000,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
A03970	Others			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001	Others			2,000,000	2,000,000	2,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,718,000</u>	<u>6,072,000</u>	<u>1,890,000</u>
A041	TOTAL PENSION			<u>1,718,000</u>	<u>6,072,000</u>	<u>1,890,000</u>
A04106	Reimbursement of medical charges to pensioners			1,717,000	2,125,000	1,889,000
A04114	Superannuation Encashment of L.P.R			1,000	3,947,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>420,001,000</u>	<u>420,001,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>420,001,000</u>	<u>420,001,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			<u>420,000,000</u>	<u>420,000,000</u>	
330	Grant to PCMCs			320,000,000	320,000,000	
331	Grant to HMCs			100,000,000	100,000,000	
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>205,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>202,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Hardware			1,000	200,000	1,000
A09203	I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4309	Director General Health Services					
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	2,000	1,000
003	I.T. Equipment			1,000		1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09405	Workshop Equipment			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
027	Topup for Machinery & Equipment			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,992,000</u>	<u>10,006,000</u>	<u>10,991,000</u>
A130	TOTAL TRANSPORT			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
A13001	Transport			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,400,000</u>
001	Transport			4,000,000	4,000,000	4,400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,070,000</u>	<u>4,070,000</u>	<u>4,477,000</u>
A13101	Machinery and Equipment			<u>4,070,000</u>	<u>4,070,000</u>	<u>4,477,000</u>
001	Machinery and Equipment			3,850,000	4,070,000	4,235,000
012	Topup for Repair & Maintence			220,000		242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>682,000</u>	<u>696,000</u>	<u>750,000</u>
A13201	Furniture and Fixture			682,000	696,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4309	Director General Health Services					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,240,000</u>	<u>1,240,000</u>	<u>1,364,000</u>
A13301	Office Buildings			<u>1,240,000</u>	<u>1,240,000</u>	<u>1,364,000</u>
001	Office Buildings			1,240,000	1,240,000	1,364,000
Director General Health Services				1,489,734,000	1,503,217,000	1,157,766,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8483	Financial Management System						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,419,000</u>	<u>19,512,000</u>	<u>9,983,000</u>
A011	TOTAL PAY		10	10	<u>5,420,000</u>	<u>6,122,000</u>	<u>5,690,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,548,000</u>	<u>4,241,000</u>	<u>3,725,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,548,000</u>	<u>4,241,000</u>	<u>3,725,000</u>
F210	Financial Management Specialist	(BPS-19)	1	1	1,026,000		1,077,000
F062	Financial Analyst	(BPS-18)	1	1	901,000		946,000
A762	Assistant Financial Analyst	(BPS-17)	3	3	1,621,000		1,702,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,872,000</u>	<u>1,881,000</u>	<u>1,965,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,872,000</u>	<u>1,881,000</u>	<u>1,965,000</u>
C057	Chowkidar	(BPS-03)	2	2	624,000		655,000
N005	Naib Qasid	(BPS-03)	2	2	624,000		655,000
S162	Sweeper	(BPS-03)	1	1	624,000		655,000
A012	TOTAL ALLOWANCES				<u>1,999,000</u>	<u>13,390,000</u>	<u>4,293,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,997,000</u>	<u>13,388,000</u>	<u>4,291,000</u>
A01202	House Rent Allowance				347,000	953,000	347,000
A01203	Conveyance Allowance				139,000	449,000	139,000
A01205	Dearness Allowance					6,000	6,000
A01207	Washing Allowance				100,000	117,000	100,000
A01208	Dress Allowance				100,000	117,000	100,000
A0120D	Integrated Allowance				58,000	71,000	58,000
A01216	Qualification Allowance				8,000	8,000	8,000
A01217	Medical Allowance				92,000	294,000	92,000
A0121B	Health Professional Allowance				13,000	13,000	13,000
A0122S	Utility Allowance				50,000	956,000	50,000
A01235	Secretariat allowance					1,594,000	1,594,000
A0123V	Secretariat Performance Allowance				234,000	4,499,000	239,000
A0124L	Weather Allowance					20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8483	Financial Management System					
A0124N	Disparity Reduction Allowance 2022- 15%			42,000	42,000	42,000
A0124R	Adhoc Relief Allowance 2022			147,000	540,000	147,000
A0124X	Adhoc Relief Allowance 2023			382,000	1,746,000	382,000
A0125E	Adhoc Relief Allowance 2024			285,000	1,312,000	291,000
A0125P	Ad-Hoc Relief Allowance-2025				599,000	611,000
A0125Q	Disparity Reduction Allowance-2025				52,000	52,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>7,608,000</u>	<u>5,608,000</u>	<u>8,008,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>2,000,000</u>		<u>2,200,000</u>
A03303	Electricity			<u>2,000,000</u>		<u>2,200,000</u>
001	Electricity			2,000,000		2,200,000
A034	TOTAL OCCUPANCY COSTS			<u>3,600,000</u>	<u>3,600,000</u>	<u>3,600,000</u>
A03402	Rent for Office Building			3,600,000	3,600,000	3,600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,002,000</u>	<u>2,002,000</u>	<u>2,202,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Travelling Allowance			2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8483	Financial Management System					
A039	TOTAL GENERAL			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03901	Stationery			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Stationery			2,000	2,000	2,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Transport			500,000	500,000	550,000
Financial Management System				15,530,000	25,623,000	18,544,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR4832	Provision of Emergency Drugs for Poor Patients					
A03	TOTAL OPERATING EXPENSES			<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>3,000,000,000</u>
A039	TOTAL GENERAL			<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>3,000,000,000</u>
A03927	Purchase of Drug and Medicines			<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>3,000,000,000</u>
002	Purchase of emergency drug and Medicines			3,000,000,000	3,000,000,000	3,000,000,000
Provision of Emergency Drugs for Poor Patients				3,000,000,000	3,000,000,000	3,000,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AD4233	M&R Workshop Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,392,000</u>	<u>9,516,000</u>	<u>11,362,000</u>
A011	TOTAL PAY		11	11	<u>6,801,000</u>	<u>4,937,000</u>	<u>7,131,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,864,000</u>		<u>1,949,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,691,000</u>		<u>1,776,000</u>
W050	Workshop Engineer	(BPS-17)	1	1	1,691,000		1,776,000
A01102	Personal pay				173,000		173,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,937,000</u>	<u>4,937,000</u>	<u>5,182,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,894,000</u>	<u>4,894,000</u>	<u>5,139,000</u>
E100	E. Medical Supervisor	(BPS-15)	2	2	1,082,000		1,136,000
W051	Workshop Technician	(BPS-12)	1	1	735,000		772,000
W057	Workshop Mechanic	(BPS-08)	1	1	443,000		465,000
S127	Store Keeper	(BPS-07)	1	1	541,000		568,000
D112	Driver	(BPS-06)	1	1	443,000		465,000
C057	Chowkidar	(BPS-03)	1	1	471,000		495,000
C065	Cleaner	(BPS-03)	1	1	389,000		408,000
N005	Naib Qasid	(BPS-03)	1	1	374,000		393,000
S162	Sweeper	(BPS-03)	1	1	416,000		437,000
A01152	Personal pay				43,000	43,000	43,000
A012	TOTAL ALLOWANCES				<u>3,591,000</u>	<u>4,579,000</u>	<u>4,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,589,000</u>	<u>4,577,000</u>	<u>4,229,000</u>
A01202	House Rent Allowance				196,000	209,000	196,000
A01203	Conveyance Allowance				180,000	180,000	180,000
A01207	Washing Allowance				42,000	42,000	42,000
A01208	Dress Allowance				42,000	42,000	42,000
A0120D	Integrated Allowance				25,000	25,000	25,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AD4233	M&R Workshop Abbottabad					
A01217	Medical Allowance			134,000	134,000	134,000
A0121T	Adhoc Relief Allowance 2013			47,000	47,000	47,000
A0122C	Adhoc Relief Allowance - 2015			33,000	33,000	33,000
A0124H	Special Allowance-2021			166,000	179,000	166,000
A0124L	Weather Allowance			55,000	55,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			362,000	365,000	362,000
A0124R	Adhoc Relief Allowance 2022			362,000	365,000	362,000
A0124X	Adhoc Relief Allowance 2023			1,286,000	1,286,000	1,286,000
A0125E	Adhoc Relief Allowance 2024			659,000	996,000	672,000
A0125P	Ad-Hoc Relief Allowance-2025				389,000	397,000
A0125Q	Disparity Reduction Allowance-2025				230,000	230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>517,000</u>	<u>455,000</u>	<u>569,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>30,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			17,000	30,000	19,000
A033	TOTAL UTILITIES			<u>100,000</u>		<u>110,000</u>
A03303	Electricity			<u>100,000</u>		<u>110,000</u>
001	Electricity			100,000		110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>195,000</u>	<u>297,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>194,000</u>	<u>55,000</u>
001	Travelling Allowance			50,000	194,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>1,000</u>	<u>242,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	1,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AD4233	M&R Workshop Abbottabad					
A039	TOTAL GENERAL			<u>130,000</u>	<u>230,000</u>	<u>143,000</u>
A03901	Stationery			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Stationery			60,000	80,000	66,000
A03902	Printing and Publication			<u>40,000</u>	<u>80,000</u>	<u>44,000</u>
001	Printing and publication			40,000	80,000	44,000
A03970	Others			<u>30,000</u>	<u>70,000</u>	<u>33,000</u>
001	Others			30,000	70,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>102,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Transport			50,000	100,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AD4233	M&R Workshop Abbottabad					
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	1,000	2,000
M&R Workshop Abbottabad				10,965,000	10,075,000	11,992,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AD4582	Regional Director General Health Service Hazara Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,635,000</u>	<u>9,962,000</u>	<u>23,507,000</u>
A011	TOTAL PAY		4	24	<u>3,619,000</u>	<u>3,885,000</u>	<u>8,327,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	9	<u>3,619,000</u>	<u>3,885,000</u>	<u>5,485,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>9</u>	<u>3,619,000</u>	<u>3,885,000</u>	<u>5,485,000</u>
R367	Regional Director Health Services Hazara Abbottaba	(BPS-20)	1	1	1,359,000		1,427,000
D028	Deputy Director	(BPS-18)	3	3	2,260,000		2,373,000
A005	Accountant	(BPS-16)		1			337,000
C082	Computer Operator	(BPS-16)		2			674,000
O003	Office Assistant	(BPS-16)		2			674,000
A011-2	TOTAL PAY OF OTHER STAFF		15				<u>2,842,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>				<u>2,842,000</u>
S035	Senior Clerk	(BPS-14)		1			270,000
J013	Junior Clerk	(BPS-11)		2			448,000
D112	Driver	(BPS-06)		4			756,000
C057	Chowkidar	(BPS-03)		2			342,000
N005	Naib Qasid	(BPS-03)		4			684,000
S162	Sweeper	(BPS-03)		2			342,000
A012	TOTAL ALLOWANCES				<u>4,016,000</u>	<u>6,077,000</u>	<u>15,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,016,000</u>	<u>6,077,000</u>	<u>15,180,000</u>
A01201	Senior Post Allowance				2,000	2,000	2,000
A01202	House Rent Allowance				120,000	362,000	2,314,000
A01203	Conveyance Allowance				161,000	175,000	1,053,000
A0120E	Housing Subsidy Allowance				32,000	32,000	32,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AD4582	Regional Director General Health Service Hazara Abbottabad					
A0120N	Special allowances @ 30% of basic pay for Secretar				4,000	4,000
A01217	Medical Allowance			59,000	104,000	533,000
A0121B	Health Professional Allowance			2,337,000	2,629,000	2,337,000
A0121T	Adhoc Relief Allowance 2013			2,000	27,000	50,000
A01224	Entertainment Allowance			1,000	7,000	1,000
A0122C	Adhoc Relief Allowance - 2015			2,000	30,000	1,534,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			77,000	77,000	77,000
A0124H	Special Allowance-2021			44,000	44,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000	44,000	1,534,000
A0124R	Adhoc Relief Allowance 2022			165,000	311,000	2,678,000
A0124X	Adhoc Relief Allowance 2023			504,000	1,019,000	504,000
A01252	Non Practising Allowance			6,000	70,000	6,000
A0125E	Adhoc Relief Allowance 2024			481,000	777,000	491,000
A0125P	Ad-Hoc Relief Allowance-2025				363,000	1,986,000
A03	TOTAL OPERATING EXPENSES			<u>1,725,000</u>	<u>1,523,000</u>	<u>1,753,000</u>
A032	TOTAL COMMUNICATIONS			<u>158,000</u>	<u>42,000</u>	<u>172,000</u>
A03201	Postage and Telegraph			22,000	22,000	22,000
A03202	Telephone and Trunk Call			136,000	20,000	150,000
A033	TOTAL UTILITIES			<u>409,000</u>	<u>100,000</u>	<u>423,000</u>
A03301	Gas			136,000		150,000
A03303	Electricity			<u>273,000</u>	<u>100,000</u>	<u>273,000</u>
001	Electricity			273,000	100,000	273,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
A03603	Registration			11,000	10,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>990,000</u>	<u>1,010,000</u>	<u>990,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AD4582	Regional Director General Health Service Hazara Abbottabad					
A03805	Travelling Allowance			<u>330,000</u>	<u>350,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	350,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			660,000	660,000	660,000
A039	TOTAL GENERAL			<u>157,000</u>	<u>361,000</u>	<u>157,000</u>
A03901	Stationery			<u>41,000</u>	<u>100,000</u>	<u>41,000</u>
001	Stationery			41,000	100,000	41,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Advertising and Publicity			55,000	55,000	55,000
A03970	Others			<u>55,000</u>	<u>200,000</u>	<u>55,000</u>
001	Others			55,000	200,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>900,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>151,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Hardware			1,000	150,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>249,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>249,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	249,000	1,000

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076101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AD4582	Regional Director General Health Service Hazara Abbottabad					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	500,000	1,000
Regional Director General Health Service Hazara Abbottabad				9,365,000	12,386,000	25,265,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DI4550	Regional Director General Health Service South D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,289,000</u>	<u>12,136,000</u>	<u>19,229,000</u>
A011	TOTAL PAY		4	22	<u>3,619,000</u>	<u>4,478,000</u>	<u>7,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	2	<u>3,619,000</u>	<u>4,478,000</u>	<u>4,811,000</u>
A01101	Total Basic Pay Of Officer		4	2	<u>3,619,000</u>	<u>4,478,000</u>	<u>4,811,000</u>
R369	Regional Director Health Services South DIKhan	(BPS-20)	1	1	1,359,000		1,427,000
D028	Deputy Director	(BPS-18)	3	3	2,260,000		2,373,000
A005	Accountant	(BPS-16)		1			337,000
C082	Computer Operator	(BPS-16)		2			674,000
A011-2	TOTAL PAY OF OTHER STAFF			15			<u>2,889,000</u>
A01151	Total Basic Pay Other Staff			15			<u>2,889,000</u>
S035	Senior Clerk	(BPS-14)		1			224,000
J013	Junior Clerk	(BPS-11)		2			541,000
D112	Driver	(BPS-06)		4			756,000
A999		(BPS-03)		1			171,000
C057	Chowkidar	(BPS-03)		2			342,000
N005	Naib Qasid	(BPS-03)		4			684,000
S162	Sweeper	(BPS-03)		1			171,000
A012	TOTAL ALLOWANCES				<u>5,670,000</u>	<u>7,658,000</u>	<u>11,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,670,000</u>	<u>7,658,000</u>	<u>11,529,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				137,000	714,000	1,598,000
A01203	Conveyance Allowance				133,000	210,000	727,000
A01217	Medical Allowance				89,000	94,000	398,000
A0121B	Health Professional Allowance				2,513,000	2,924,000	2,924,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DI4550	Regional Director General Health Service South D I Khan					
A0121T	Adhoc Relief Allowance 2013			34,000	57,000	57,000
A01224	Entertainment Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			22,000	22,000	1,099,000
A0122M	Adhoc Releif Allowance 2016			11,000	11,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017			29,000	29,000	29,000
A0123G	Ad-hoc Relief Allowance-2018			29,000	29,000	29,000
A01243	Special travelling allowance			14,000	14,000	14,000
A0124F	Adhoc Relief Allowance-2021			29,000	29,000	29,000
A0124H	Special Allowance-2021			44,000	73,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000	87,000	23,000
A0124R	Adhoc Relief Allowance 2022			303,000	366,000	303,000
A0124X	Adhoc Relief Allowance 2023			1,014,000	1,218,000	1,963,000
A01252	Non Practising Allowance			60,000	77,000	77,000
A0125E	Adhoc Relief Allowance 2024			1,129,000	1,129,000	1,475,000
A0125P	Ad-Hoc Relief Allowance-2025				436,000	590,000
A0125Q	Disparity Reduction Allowance-2025				82,000	82,000
A01270	Other			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Others			32,000	32,000	32,000
A03	TOTAL OPERATING EXPENSES			<u>4,258,000</u>	<u>4,770,000</u>	<u>4,716,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>196,000</u>	<u>154,000</u>
A03201	Postage and Telegraph			44,000	100,000	48,000
A03202	Telephone and Trunk Call			96,000	96,000	106,000
A033	TOTAL UTILITIES			<u>1,472,000</u>	<u>1,108,000</u>	<u>1,650,000</u>
A03301	Gas			108,000	108,000	150,000
A03303	Electricity			<u>1,364,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001	Electricity			1,364,000	1,000,000	1,500,000
A036	TOTAL MOTOR VEHICLES			<u>37,000</u>	<u>1,000</u>	<u>41,000</u>
A03603	Registration			37,000	1,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DI4550	Regional Director General Health Service South D I Khan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,980,000</u>	<u>2,200,000</u>	<u>2,178,000</u>
A03805	Travelling Allowance			<u>990,000</u>	<u>1,100,000</u>	<u>1,089,000</u>
001	Travelling Allowance			990,000	1,100,000	1,089,000
A03807	P.O.L Charges A.planes			<u>990,000</u>	<u>1,100,000</u>	<u>1,089,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			990,000	1,100,000	1,089,000
A039	TOTAL GENERAL			<u>629,000</u>	<u>1,265,000</u>	<u>693,000</u>
A03901	Stationery			<u>273,000</u>	<u>800,000</u>	<u>300,000</u>
001	Stationery			273,000	800,000	300,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03905	Newspapers Periodicals and Books			4,000	10,000	4,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>100,000</u>	<u>25,000</u>
001	Advertising and Publicity			22,000	100,000	25,000
A03970	Others			<u>275,000</u>	<u>300,000</u>	<u>303,000</u>
001	Others			275,000	300,000	303,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,194,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,194,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,194,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,002,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DI4550	Regional Director General Health Service South D I Khan					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
A130	TOTAL TRANSPORT			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
A13001	Transport			<u>546,000</u>	<u>546,000</u>	<u>601,000</u>
001	Transport			546,000	546,000	601,000
Regional Director General Health Service South D I Khan				14,096,000	19,648,000	25,549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,932,000</u>	<u>46,592,000</u>	<u>47,567,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>21,576,000</u>	<u>21,576,000</u>	<u>22,654,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>15,977,000</u>	<u>15,977,000</u>	<u>16,774,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>15,942,000</u>	<u>15,942,000</u>	<u>16,739,000</u>
D637	DG Drug Control & Pharmacy (BPS-20)		1	1	1,330,000		1,397,000
D653	Director Quailtiy Assurance/Chief Analyst (BPS-20)		1	1	1,082,000		1,136,000
P431	Principal Pharmacist/Dircetor Pharmacy (BPS-20)		1	1	1,082,000		1,136,000
P432	Principal Pharmacist/in Charge MCC (BPS-20)		1	1	1,082,000		1,136,000
A841	Additional Director Drug /Chief Drug Inspector (BPS-19)		1	1	1,082,000		1,136,000
A842	Additional Director Pharmacy/Chief Pharmacist (BPS-19)		1	1	901,000		946,000
A007	Accounts Officer (BPS-18)		1	1	1,082,000		1,136,000
D654	Deputy Director Pharmacy/ Senior Pharmacist (BPS-18)		1	1	720,000		756,000
D655	Deputy Director Pharmacy/ Senior Pharmacist(MCC) (BPS-18)		1	1	720,000		756,000
D656	Deputy Director Drug/ Senior Drug Inspector (BPS-18)		1	1	720,000		756,000
A079	Assistant Director (BPS-17)		3	3	2,162,000		2,270,000
P433	Pharmacist/Drug Inspector/chemist/ Assistant (BPS-17)		2	2	1,082,000		1,136,000
A057	Assistant (BPS-16)		3	3	541,000		568,000
C082	Computer Operator (BPS-16)		5	5	2,356,000		2,474,000
A01102	Personal pay				35,000	35,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>5,599,000</u>	<u>5,599,000</u>	<u>5,880,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:						
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>5,599,000</u>	<u>5,599,000</u>	<u>5,880,000</u>
J013	Junior Clerk (BPS-11)		7	7	2,675,000		2,809,000
D112	Driver (BPS-06)		1	1	291,000		306,000
C057	Chowkidar (BPS-03)		2	2	360,000		378,000
N005	Naib Qasid (BPS-03)		9	9	1,913,000		2,009,000
S162	Sweeper (BPS-03)		2	2	360,000		378,000
A012	TOTAL ALLOWANCES				<u>21,356,000</u>	<u>25,016,000</u>	<u>24,913,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,354,000</u>	<u>25,014,000</u>	<u>24,911,000</u>
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				3,005,000	3,045,000	3,005,000
A01203	Conveyance Allowance				1,187,000	1,187,000	1,187,000
A01207	Washing Allowance				39,000	39,000	39,000
A01208	Dress Allowance				39,000	39,000	39,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A0120E	Housing Subsidy Allowance				334,000	334,000	334,000
A01216	Qualification Allowance				2,000	2,000	2,000
A01217	Medical Allowance				605,000	605,000	605,000
A0121B	Health Professional Allowance				2,287,000	2,287,000	2,287,000
A0121T	Adhoc Relief Allowance 2013				140,000	140,000	140,000
A01224	Entertainment Allowance				8,000	20,000	8,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				95,000	95,000	95,000
A0122M	Adhoc Releif Allowance 2016				41,000	41,000	41,000
A0122Y	Ad-hoc Relief Allowance 2017				58,000	58,000	58,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				58,000	58,000	58,000
A0123P	Ad-hoc Relief Allowance 2019				16,000	16,000	16,000
A0124F	Adhoc Relief Allowance-2021				18,000	18,000	18,000
A0124H	Special Allowance-2021				377,000	377,000	377,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,506,000	1,531,000	1,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
A0124R	Adhoc Relief Allowance 2022			1,746,000	1,746,000	1,746,000
A0124X	Adhoc Relief Allowance 2023			5,692,000	5,692,000	5,692,000
A0125E	Adhoc Relief Allowance 2024			3,532,000	3,664,000	3,603,000
A0125P	Ad-Hoc Relief Allowance-2025				1,733,000	1,768,000
A0125Q	Disparity Reduction Allowance-2025				1,718,000	1,718,000
A01270	Other			<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
001	Others			485,000	485,000	485,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,520,000</u>	<u>15,695,000</u>	<u>3,534,000</u>
A032	TOTAL COMMUNICATIONS			<u>303,000</u>	<u>354,000</u>	<u>333,000</u>
A03201	Postage and Telegraph			99,000	150,000	109,000
A03202	Telephone and Trunk Call			204,000	204,000	224,000
A033	TOTAL UTILITIES			<u>1,311,000</u>	<u>3,000</u>	<u>3,000</u>
A03301	Gas			2,000	2,000	2,000
A03303	Electricity			<u>1,309,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,309,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>29,000</u>	<u>1,000</u>	<u>32,000</u>
A03603	Registration			29,000	1,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,246,000</u>	<u>7,346,000</u>	<u>2,471,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,210,000</u>
001	Travelling Allowance			1,100,000	1,200,000	1,210,000
A03806	Transportation of Goods			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
001	Transportation of Goods			440,000	440,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>651,000</u>	<u>5,651,000</u>	<u>716,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			651,000	5,651,000	716,000
A03808	Conveyance Charges			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Conveyance Charges			55,000	55,000	61,000
A039	TOTAL GENERAL			<u>631,000</u>	<u>7,991,000</u>	<u>695,000</u>
A03901	Stationery			<u>273,000</u>	<u>373,000</u>	<u>300,000</u>
001	Stationery			273,000	373,000	300,000
A03902	Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Printing and publication			110,000	110,000	121,000
A03905	Newspapers Periodicals and Books			28,000	28,000	31,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	165,000	182,000
A03919	Payments to Other for Service Rendered				2,160,000	
A03970	Others			<u>55,000</u>	<u>5,155,000</u>	<u>61,000</u>
001	Others			55,000	5,155,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>798,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>798,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	798,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>258,004,000</u>	<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>82,001,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>82,001,000</u>	<u>1,000</u>
001	Transport			1,000	82,001,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>176,001,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>176,001,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	176,001,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>995,000</u>	<u>3,277,000</u>	<u>1,094,000</u>
A130	TOTAL TRANSPORT			<u>164,000</u>	<u>2,664,000</u>	<u>180,000</u>
A13001	Transport			<u>164,000</u>	<u>2,664,000</u>	<u>180,000</u>
001	Transport			164,000	2,664,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>763,000</u>	<u>463,000</u>	<u>839,000</u>
A13101	Machinery and Equipment			<u>763,000</u>	<u>463,000</u>	<u>839,000</u>
001	Machinery and Equipment			763,000	463,000	839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8087	Directorate General Drug Control and Pharmacy Services, Khyber Pakht:					
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>150,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	150,000	75,000
Directorate General Drug Control and Pharmacy Services, Khyber Pakht:				48,453,000	324,367,000	52,201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8660	Appellate Tribunal for MTIs Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,068,000</u>	<u>64,896,000</u>	<u>78,620,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>64,123,000</u>	<u>50,787,000</u>	<u>65,138,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>47,837,000</u>	<u>34,501,000</u>	<u>48,559,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>14,430,000</u>	<u>1,094,000</u>	<u>15,152,000</u>
R022	Registrar	(BPS-18)	1	1	790,000		830,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	651,000		684,000
D051	Deputy Registrar	(BPS-17)	1	1	637,000		669,000
J163	Judgment Writer	(BPS-17)	1	1	624,000		655,000
P075	Private Secretary	(BPS-17)	1	1	651,000		684,000
A057	Assistant	(BPS-16)	1	1	527,000		553,000
A300	Assistant Cum Accountant	(BPS-16)	1	1	389,000		408,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
R010	Reader	(BPS-16)	3	3	1,178,000		1,237,000
C026	Chairman	(Martyred)	1	1	3,438,000		3,610,000
M042	Member	(Martyred)	2	2	5,156,000		5,414,000
A01106	Total Pay of contract officer				<u>27,642,000</u>	<u>27,642,000</u>	<u>27,642,000</u>
A01150	Others				<u>5,765,000</u>	<u>5,765,000</u>	<u>5,765,000</u>
001	Others				5,765,000	5,765,000	5,765,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>16,286,000</u>	<u>16,286,000</u>	<u>16,579,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>5,865,000</u>	<u>5,865,000</u>	<u>6,158,000</u>
J024	Junior Scale Stenographer	(BPS-14)	5	5	1,483,000		1,557,000
J013	Junior Clerk	(BPS-11)	3	3	707,000		742,000
D112	Driver	(BPS-06)	4	4	957,000		1,005,000
B057	Bailiff	(BPS-04)	2	2	319,000		335,000
C057	Chowkidar	(BPS-03)	2	2	416,000		437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8660	Appellate Tribunal for MTIs Peshawar						
N005	Naib Qasid	(BPS-03)	8	8	1,567,000		1,645,000
S162	Sweeper	(BPS-03)	2	2	416,000		437,000
A01156	Total Pay of Contract Staff				<u>10,421,000</u>	<u>10,421,000</u>	<u>10,421,000</u>
A012	TOTAL ALLOWANCES				<u>10,945,000</u>	<u>14,109,000</u>	<u>13,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,945,000</u>	<u>14,109,000</u>	<u>13,482,000</u>
A01202	House Rent Allowance				1,503,000	1,503,000	1,503,000
A01203	Conveyance Allowance				307,000	307,000	307,000
A01207	Washing Allowance				169,000	169,000	169,000
A01208	Dress Allowance				169,000	169,000	169,000
A0120D	Integrated Allowance				102,000	102,000	102,000
A01217	Medical Allowance				1,156,000	1,156,000	1,156,000
A0121T	Adhoc Relief Allowance 2013				5,000	17,000	5,000
A0122C	Adhoc Relief Allowance - 2015				3,000	12,000	3,000
A01236	Deputation Allowance				72,000	144,000	72,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					1,776,000	1,812,000
A0123K	Superior Executive Allowance				329,000	329,000	329,000
A01248	Judicial Allowance				4,862,000	4,862,000	4,862,000
A0124C	Disparity Reduction Allowance				18,000	18,000	18,000
A0124H	Special Allowance-2021				12,000	12,000	12,000
A0124L	Weather Allowance				200,000	200,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%				246,000	246,000	246,000
A0124R	Adhoc Relief Allowance 2022				249,000	337,000	249,000
A0124X	Adhoc Relief Allowance 2023				898,000	1,147,000	898,000
A0125E	Adhoc Relief Allowance 2024				645,000	899,000	658,000
A0125P	Ad-Hoc Relief Allowance-2025					390,000	398,000
A0125Q	Disparity Reduction Allowance-2025					314,000	314,000
A03	TOTAL OPERATING EXPENSES				<u>19,152,000</u>	<u>12,237,000</u>	<u>21,067,000</u>
A032	TOTAL COMMUNICATIONS				<u>153,000</u>	<u>101,000</u>	<u>169,000</u>
A03201	Postage and Telegraph				17,000	1,000	19,000
A03202	Telephone and Trunk Call				136,000	100,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8660	Appellate Tribunal for MTIs Peshawar					
A033	TOTAL UTILITIES			<u>1,461,000</u>	<u>1,170,000</u>	<u>1,607,000</u>
A03301	Gas			341,000	50,000	375,000
A03303	Electricity			<u>1,120,000</u>	<u>1,120,000</u>	<u>1,232,000</u>
001	Electricity			1,120,000	1,120,000	1,232,000
A034	TOTAL OCCUPANCY COSTS			<u>14,632,000</u>	<u>8,000,000</u>	<u>16,095,000</u>
A03402	Rent for Office Building			14,632,000	8,000,000	16,095,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,090,000</u>	<u>2,090,000</u>	<u>2,299,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	110,000	121,000
A03807	P.O.L Charges A.planes			<u>1,980,000</u>	<u>1,980,000</u>	<u>2,178,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,980,000	1,980,000	2,178,000
A039	TOTAL GENERAL			<u>816,000</u>	<u>876,000</u>	<u>897,000</u>
A03901	Stationery			<u>273,000</u>	<u>323,000</u>	<u>300,000</u>
001	Stationery			273,000	323,000	300,000
A03905	Newspapers Periodicals and Books				100,000	
A03907	Advertising & Publicity			<u>147,000</u>	<u>1,000</u>	<u>162,000</u>
001	Advertising and Publicity			147,000	1,000	162,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03970	Others			<u>394,000</u>	<u>450,000</u>	<u>433,000</u>
001	Others			394,000	450,000	433,000
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A06301	Entertainments & Gifts			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8660	Appellate Tribunal for MTIs Peshawar					
001	Entertainment & Gifts			40,000	40,000	44,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>576,000</u>	<u>720,000</u>	<u>634,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>280,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>280,000</u>	<u>150,000</u>
001	Transport			136,000	280,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
07 HEALTH				
076 HEALTH ADMINISTRATION				
0761 ADMINISTRATION				
076101 ADMINISTRATION				
PR8660 Appellate Tribunal for MTIs Peshawar				
001 Office Buildings			220,000	242,000
Appellate Tribunal for MTIs Peshawar			94,839,000	100,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
PR8728	Regional Director General Health Service Central Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,410,000</u>	<u>10,449,000</u>	<u>18,513,000</u>
A011	TOTAL PAY		4	22	<u>3,619,000</u>	<u>4,221,000</u>	<u>7,480,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	2	<u>3,619,000</u>	<u>4,221,000</u>	<u>4,811,000</u>
A01101	Total Basic Pay Of Officer		4	2	<u>3,619,000</u>	<u>4,221,000</u>	<u>4,811,000</u>
R366	Regional Director Health Services Centre Peshawar	(BPS-20)	1	1	1,359,000		1,427,000
D028	Deputy Director	(BPS-18)	3	3	2,260,000		2,373,000
A005	Accountant	(BPS-16)		1			337,000
C082	Computer Operator	(BPS-16)		1			337,000
O003	Office Assistant	(BPS-16)		1			337,000
A011-2	TOTAL PAY OF OTHER STAFF		15				<u>2,669,000</u>
A01151	Total Basic Pay Other Staff		15				<u>2,669,000</u>
S035	Senior Clerk	(BPS-14)		1			268,000
J013	Junior Clerk	(BPS-11)		2			448,000
D112	Driver	(BPS-06)		4			756,000
C057	Chowkidar	(BPS-03)		2			342,000
N005	Naib Qasid	(BPS-03)		4			513,000
S162	Sweeper	(BPS-03)		2			342,000
A012	TOTAL ALLOWANCES				<u>4,791,000</u>	<u>6,228,000</u>	<u>11,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,791,000</u>	<u>6,228,000</u>	<u>11,033,000</u>
A01201	Senior Post Allowance				12,000	17,000	12,000
A01202	House Rent Allowance				516,000	613,000	1,598,000
A01203	Conveyance Allowance				100,000	185,000	727,000
A01217	Medical Allowance				79,000	99,000	398,000
A0121B	Health Professional Allowance				2,072,000	2,277,000	2,072,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8728	Regional Director General Health Service Central Peshawar					
A0121T	Adhoc Relief Allowance 2013			25,000	27,000	25,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			16,000	18,000	1,099,000
A0124F	Adhoc Relief Allowance-2021			29,000	29,000	29,000
A0124H	Special Allowance-2021			44,000	44,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000	23,000	23,000
A0124R	Adhoc Relief Allowance 2022			293,000	357,000	293,000
A0124X	Adhoc Relief Allowance 2023			890,000	1,109,000	1,963,000
A01252	Non Practising Allowance			106,000	124,000	106,000
A0125E	Adhoc Relief Allowance 2024			560,000	845,000	571,000
A0125P	Ad-Hoc Relief Allowance-2025				435,000	1,475,000
A01270	Other			<u>18,000</u>	<u>18,000</u>	<u>590,000</u>
001	Others			18,000	18,000	590,000
A03	TOTAL OPERATING EXPENSES			<u>1,623,000</u>	<u>1,623,000</u>	<u>1,776,000</u>
A032	TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>109,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>108,000</u>	<u>108,000</u>	<u>119,000</u>
A03301	Gas			108,000	108,000	119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,283,000</u>	<u>1,283,000</u>	<u>1,411,000</u>
A03805	Travelling Allowance			<u>733,000</u>	<u>733,000</u>	<u>806,000</u>
001	Travelling Allowance			733,000	733,000	806,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	605,000
A039	TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>137,000</u>
A03901	Stationery			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8728	Regional Director General Health Service Central Peshawar					
001	Stationery			46,000	46,000	51,000
A03902	Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03970	Others			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
001	Others			73,000	73,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A13001	Transport			<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
001	Transport			273,000	273,000	273,000
Regional Director General Health Service Central Peshawar				10,309,000	12,348,000	20,565,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SW4655	Regional Director General Health Service Malakand Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,276,000</u>	<u>3,262,000</u>	<u>21,625,000</u>
A011	TOTAL PAY		4	24	<u>4,255,000</u>	<u>1,060,000</u>	<u>9,805,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	9	<u>4,255,000</u>	<u>1,060,000</u>	<u>6,152,000</u>
A01101	Total Basic Pay Of Officer		4	9	<u>4,255,000</u>	<u>1,060,000</u>	<u>6,152,000</u>
R367	Regional Director Health Services Hazara Abbottaba	(BPS-20)	1	1	1,968,000		2,066,000
D028	Deputy Director	(BPS-18)	3	3	2,287,000		2,401,000
A005	Accountant	(BPS-16)		1			337,000
C082	Computer Operator	(BPS-16)		1			337,000
O003	Office Assistant	(BPS-16)		3			1,011,000
A011-2	TOTAL PAY OF OTHER STAFF		15				<u>3,653,000</u>
A01151	Total Basic Pay Other Staff		15				<u>3,653,000</u>
S035	Senior Clerk	(BPS-14)		1			1,081,000
J013	Junior Clerk	(BPS-11)		2			448,000
D112	Driver	(BPS-06)		4			756,000
C057	Chowkidar	(BPS-03)		2			342,000
N005	Naib Qasid	(BPS-03)		4			684,000
S162	Sweeper	(BPS-03)		2			342,000
A012	TOTAL ALLOWANCES				<u>2,021,000</u>	<u>2,202,000</u>	<u>11,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,021,000</u>	<u>2,202,000</u>	<u>11,820,000</u>
A01202	House Rent Allowance				92,000	105,000	1,877,000
A01203	Conveyance Allowance				69,000	69,000	873,000
A01217	Medical Allowance				25,000	25,000	484,000
A0121B	Health Professional Allowance				1,158,000	1,158,000	1,158,000
A0121T	Adhoc Relief Allowance 2013				3,000	7,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SW4655	Regional Director General Health Service Malakand Swat					
A01224	Entertainment Allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			2,000	10,000	2,000
A01233	Unattractive Area Allowance			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Unattractive Area Allowance			27,000	27,000	27,000
A0124H	Special Allowance-2021			44,000	44,000	44,000
A0124L	Weather Allowance			14,000	14,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,000	23,000	1,285,000
A0124R	Adhoc Relief Allowance 2022			87,000	87,000	1,285,000
A0124X	Adhoc Relief Allowance 2023			273,000	273,000	2,321,000
A01252	Non Practising Allowance			23,000	36,000	23,000
A0125E	Adhoc Relief Allowance 2024			180,000	215,000	1,731,000
A0125P	Ad-Hoc Relief Allowance-2025				108,000	692,000
A03	TOTAL OPERATING EXPENSES			<u>3,074,000</u>	<u>3,174,000</u>	<u>3,224,000</u>
A032	TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>118,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			90,000	90,000	99,000
A033	TOTAL UTILITIES			<u>1,198,000</u>	<u>1,091,000</u>	<u>1,318,000</u>
A03301	Gas			108,000	1,000	119,000
A03303	Electricity			<u>1,090,000</u>	<u>1,090,000</u>	<u>1,199,000</u>
001	Electricity			1,090,000	1,090,000	1,199,000
A036	TOTAL MOTOR VEHICLES			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
A03603	Registration			37,000	37,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,525,000</u>	<u>1,692,000</u>	<u>1,525,000</u>
A03805	Travelling Allowance			<u>733,000</u>	<u>900,000</u>	<u>733,000</u>
001	Travelling Allowance			733,000	900,000	733,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>792,000</u>	<u>792,000</u>	<u>792,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SW4655	Regional Director General Health Service Malakand Swat					
001	POL Charges A.planes H.coptors S.cars for Generator			792,000	792,000	792,000
A039	TOTAL GENERAL			<u>207,000</u>	<u>247,000</u>	<u>222,000</u>
A03901	Stationery			<u>19,000</u>	<u>50,000</u>	<u>19,000</u>
001	Stationery			19,000	50,000	19,000
A03902	Printing and Publication			<u>37,000</u>	<u>50,000</u>	<u>37,000</u>
001	Printing and publication			37,000	50,000	37,000
A03905	Newspapers Periodicals and Books			4,000		4,000
A03970	Others			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Others			147,000	147,000	162,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
Regional Director General Health Service Malakand Swat				9,352,000	6,438,000	24,851,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4352	Bannu Medical College					
A06	TOTAL TRANSFERS			<u>555,995,000</u>	<u>555,995,000</u>	<u>667,291,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>555,995,000</u>	<u>555,995,000</u>	<u>667,291,000</u>
A06402	Contribution/transfer to reserve fund			<u>555,995,000</u>	<u>555,995,000</u>	<u>667,291,000</u>
002	Provision for Salary			480,995,000	480,995,000	480,995,000
003	Provision for Non Salary			75,000,000	75,000,000	186,296,000
Bannu Medical College				555,995,000	555,995,000	667,291,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4225	Ayub Medical College Abbottabad					
A06	TOTAL TRANSFERS			<u>2,375,000,000</u>	<u>2,375,000,000</u>	<u>2,850,416,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>2,375,000,000</u>	<u>2,375,000,000</u>	<u>2,850,416,000</u>
A06402	Contribution/transfer to reserve fund			<u>2,375,000,000</u>	<u>2,375,000,000</u>	<u>2,850,416,000</u>
002	Provision for Salary			1,625,000,000	1,625,000,000	1,625,000,000
003	Provision for Non Salary			750,000,000	750,000,000	1,225,416,000
Ayub Medical College Abbottabad				2,375,000,000	2,375,000,000	2,850,416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4439	Public Health School Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,206,000</u>	<u>34,566,000</u>	<u>34,077,000</u>
A011	TOTAL PAY		26	26	<u>15,595,000</u>	<u>15,595,000</u>	<u>16,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>8,263,000</u>	<u>8,263,000</u>	<u>8,677,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>8,263,000</u>	<u>8,263,000</u>	<u>8,677,000</u>
P070	Principal (BPS-19)		1	1	1,802,000		1,892,000
S213	Senior Medical Officer (BPS-18)		1	1	1,442,000		1,514,000
S352	Senior PHC Technologist (MCH) (BPS-18)		1	1	1,650,000		1,733,000
V011	Vice Principal (BPS-18)		1	1	1,442,000		1,514,000
C082	Computer Operator (BPS-16)		1	1	541,000		568,000
M139	Midwifery Supervisor (BPS-16)		1	1	693,000		728,000
P097	Public Health Supervisor (BPS-16)		1	1	693,000		728,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>7,332,000</u>	<u>7,332,000</u>	<u>7,700,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>7,332,000</u>	<u>7,332,000</u>	<u>7,700,000</u>
C314	Clinical Technician Primary Health Care (MCH) (BPS-12)		1	1	804,000		844,000
J013	Junior Clerk (BPS-11)		1	1	610,000		641,000
H065	House Keeper (BPS-10)		1	1	541,000		568,000
D112	Driver (BPS-06)		2	2	804,000		844,000
T049	Tubewell Operator (BPS-05)		1	1	374,000		393,000
B013	Bearer (BPS-03)		2	2	651,000		684,000
C057	Chowkidar (BPS-03)		4	4	1,289,000		1,353,000
C095	Cook (BPS-03)		2	2	651,000		684,000
M010	Mali (BPS-03)		1	1	319,000		335,000
N005	Naib Qasid (BPS-03)		1	1	319,000		335,000
S162	Sweeper (BPS-03)		3	3	970,000		1,019,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4439	Public Health School Abbottabad					
A012	TOTAL ALLOWANCES			<u>15,611,000</u>	<u>18,971,000</u>	<u>17,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,609,000</u>	<u>18,969,000</u>	<u>17,698,000</u>
A01202	House Rent Allowance			994,000	1,075,000	994,000
A01203	Conveyance Allowance			896,000	896,000	896,000
A01207	Washing Allowance			222,000	222,000	222,000
A01208	Dress Allowance			321,000	321,000	321,000
A0120D	Integrated Allowance			133,000	133,000	133,000
A01217	Medical Allowance			539,000	539,000	539,000
A0121B	Health Professional Allowance			1,932,000	3,154,000	1,932,000
A0121T	Adhoc Relief Allowance 2013			142,000	142,000	142,000
A01224	Entertainment Allowance			1,000	6,000	1,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			100,000	100,000	100,000
A01233	Unattractive Area Allowance			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Unattractive Area Allowance			13,000	13,000	13,000
A0124H	Special Allowance-2021			102,000	126,000	102,000
A0124L	Weather Allowance			136,000	136,000	136,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,185,000	1,185,000	1,185,000
A0124R	Adhoc Relief Allowance 2022			1,252,000	1,252,000	1,252,000
A0124X	Adhoc Relief Allowance 2023			4,310,000	4,310,000	4,310,000
A01251	Mess Allowance			287,000	287,000	287,000
A01252	Non Practising Allowance			42,000	66,000	42,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			2,980,000	2,980,000	3,040,000
A0125P	Ad-Hoc Relief Allowance-2025				1,253,000	1,278,000
A0125Q	Disparity Reduction Allowance-2025				751,000	751,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>8,183,000</u>	<u>10,567,000</u>	<u>8,803,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4439	Public Health School Abbottabad					
A032	TOTAL COMMUNICATIONS			<u>127,000</u>	<u>108,000</u>	<u>140,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			110,000	91,000	121,000
A033	TOTAL UTILITIES			<u>3,683,000</u>	<u>3,546,000</u>	<u>4,052,000</u>
A03301	Gas			2,046,000	2,046,000	2,251,000
A03303	Electricity			<u>1,637,000</u>	<u>1,500,000</u>	<u>1,801,000</u>
001	Electricity			1,637,000	1,500,000	1,801,000
A036	TOTAL MOTOR VEHICLES			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>
A03603	Registration			55,000	150,000	61,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,375,000</u>	<u>1,645,000</u>	<u>1,513,000</u>
A03805	Travelling Allowance			<u>495,000</u>	<u>545,000</u>	<u>545,000</u>
001	Travelling Allowance			495,000	545,000	545,000
A03807	P.O.L Charges A.planes			<u>880,000</u>	<u>1,100,000</u>	<u>968,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	1,100,000	968,000
A039	TOTAL GENERAL			<u>2,943,000</u>	<u>5,118,000</u>	<u>3,037,000</u>
A03901	Stationery			<u>164,000</u>	<u>220,000</u>	<u>180,000</u>
001	Stationery			164,000	220,000	180,000
A03905	Newspapers Periodicals and Books			77,000	126,000	85,000
A03907	Advertising & Publicity			<u>18,000</u>	<u>50,000</u>	<u>20,000</u>
001	Advertising and Publicity			18,000	50,000	20,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>1,800,000</u>	<u>2,000</u>
001	Payments to Others for Service Rendered			2,000	1,800,000	2,000
A03936	Foreign/Inland Training Course Fee			22,000	22,000	24,000
A03942	Cost of Other Stores			<u>440,000</u>	<u>550,000</u>	<u>484,000</u>
001	Cost of other Stores			440,000	550,000	484,000
A03959	Stipend Incentives awards and allied expenditure			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4439	Public Health School Abbottabad					
001	Stipend, Incentive			2,000,000	2,000,000	2,000,000
A03970	Others			<u>220,000</u>	<u>350,000</u>	<u>242,000</u>
001	Others			220,000	350,000	242,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,100,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,667,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Hardware			1,000	300,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,367,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,367,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,367,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,029,000</u>	<u>2,481,000</u>	<u>1,132,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4439	Public Health School Abbottabad					
A130	TOTAL TRANSPORT			477,000	900,000	525,000
A13001	Transport			477,000	900,000	525,000
001	Transport			477,000	900,000	525,000
A131	TOTAL MACHINERY AND EQUIPMENT			220,000	250,000	242,000
A13101	Machinery and Equipment			220,000	250,000	242,000
001	Machinery and Equipment			220,000	250,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			68,000	150,000	75,000
A13201	Furniture and Fixture			68,000	150,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE			222,000	1,061,000	244,000
A13301	Office Buildings			220,000	250,000	242,000
001	Office Buildings			220,000	250,000	242,000
A13302	Residential Buildings			1,000	50,000	1,000
001	Residential Buildings			1,000	50,000	1,000
A13303	Other Buildings			1,000	761,000	1,000
001	Other Buildings.			1,000	761,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			1,000	50,000	1,000
A13701	Hardware			1,000	50,000	1,000
A138	TOTAL GENERAL			41,000	70,000	45,000
A13801	Maintenance of gardens			41,000	70,000	45,000
Public Health School Abbottabad				40,423,000	51,382,000	44,017,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,052,000</u>	<u>37,105,000</u>	<u>37,670,000</u>
A011	TOTAL PAY		21	21	<u>14,971,000</u>	<u>15,184,000</u>	<u>15,718,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>12,823,000</u>	<u>12,823,000</u>	<u>13,463,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>12,823,000</u>	<u>12,823,000</u>	<u>13,463,000</u>
P070	Principal (BPS-19)		1	1	1,802,000		1,892,000
V011	Vice Principal (BPS-19)		1	1	1,802,000		1,892,000
S340	Senior Clinical Technologist (Pharmacy) (BPS-18)		1	1	1,442,000		1,514,000
S992	Senior Clinical Technologist (Cardiology) (BPS-18)		1	1	1,442,000		1,514,000
E030	English Teacher (BPS-17)		1	1	901,000		946,000
O007	Office Superintendent (BPS-17)		1	1	901,000		946,000
P249	Primary Health Care Technician (M.P) (BPS-17)		2	2	1,802,000		1,892,000
T052	Tutor (BPS-17)		2	2	1,802,000		1,892,000
A057	Assistant (BPS-16)		1	1	347,000		364,000
C082	Computer Operator (BPS-16)		1	1	582,000		611,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,148,000</u>	<u>2,361,000</u>	<u>2,255,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,148,000</u>	<u>2,361,000</u>	<u>2,255,000</u>
J013	Junior Clerk (BPS-11)		2	2	499,000		524,000
D112	Driver (BPS-06)		1	1	235,000		247,000
L002	Laboratory Attendant (BPS-04)		2	2	416,000		437,000
C057	Chowkidar (BPS-03)		1	1	208,000		218,000
N005	Naib Qasid (BPS-03)		1	1	305,000		320,000
S162	Sweeper (BPS-03)		2	2	485,000		509,000
A012	TOTAL ALLOWANCES				<u>20,081,000</u>	<u>21,921,000</u>	<u>21,952,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD				
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,812,000</u>	<u>21,652,000</u>	<u>21,683,000</u>
A01202	House Rent Allowance		1,348,000	1,348,000	1,348,000
A01203	Conveyance Allowance		977,000	977,000	977,000
A01207	Washing Allowance		97,000	97,000	97,000
A01208	Dress Allowance		97,000	97,000	97,000
A0120D	Integrated Allowance		58,000	58,000	58,000
A0120E	Housing Subsidy Allowance		21,000	21,000	21,000
A01216	Qualification Allowance		35,000	35,000	35,000
A01217	Medical Allowance		453,000	453,000	453,000
A0121B	Health Professional Allowance		7,672,000	7,672,000	7,672,000
A0121T	Adhoc Relief Allowance 2013		71,000	73,000	71,000
A01226	Computer Allowance		21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015		48,000	49,000	48,000
A0122M	Adhoc Relief Allowance 2016		44,000	44,000	44,000
A0122Y	Ad-hoc Relief Allowance 2017		44,000	44,000	44,000
A01239	Special allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance		1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		36,000	36,000	36,000
A0123P	Ad-hoc Relief Allowance 2019		33,000	33,000	33,000
A0124H	Special Allowance-2021		222,000	222,000	222,000
A0124L	Weather Allowance		30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		466,000	514,000	466,000
A0124R	Adhoc Relief Allowance 2022		1,177,000	1,177,000	1,177,000
A0124X	Adhoc Relief Allowance 2023		3,871,000	3,871,000	3,871,000
A01251	Mess Allowance		27,000	27,000	27,000
A01252	Non Practising Allowance		181,000	181,000	181,000
A01257	RC Allowance		2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024		2,776,000	2,776,000	2,832,000
A0125P	Ad-Hoc Relief Allowance-2025			1,287,000	1,313,000
A0125Q	Disparity Reduction Allowance-2025			502,000	502,000
A01260	Ration Allowance		1,000	1,000	1,000
A01270	Other		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Others		3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD					
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
001	Leave Salary			248,000	248,000	248,000
A01289	Teaching Allowance			20,000	20,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>2,154,000</u>	<u>2,682,000</u>	<u>2,354,000</u>
A032	TOTAL COMMUNICATIONS			<u>99,000</u>	<u>96,000</u>	<u>101,000</u>
A03201	Postage and Telegraph			17,000	15,000	19,000
A03202	Telephone and Trunk Call			81,000	80,000	81,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,018,000</u>	<u>420,000</u>	<u>1,120,000</u>
A03301	Gas			220,000	220,000	242,000
A03303	Electricity			<u>798,000</u>	<u>200,000</u>	<u>878,000</u>
001	Electricity			798,000	200,000	878,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>572,000</u>	<u>1,200,000</u>	<u>629,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>600,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	600,000	363,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>242,000</u>	<u>600,000</u>	<u>266,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			242,000	600,000	266,000
A039	TOTAL GENERAL			<u>465,000</u>	<u>966,000</u>	<u>504,000</u>
A03901	Stationery			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>
001	Stationery			55,000	150,000	61,000
A03905	Newspapers Periodicals and Books			4,000	300,000	4,000
A03907	Advertising & Publicity			<u>73,000</u>	<u>100,000</u>	<u>73,000</u>
001	Advertising and Publicity			73,000	100,000	73,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee			231,000	215,000	254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD					
A03970	Others			<u>101,000</u>	<u>200,000</u>	<u>111,000</u>
001	Others			101,000	200,000	111,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>400,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>570,500</u>	<u>970,000</u>	<u>573,000</u>
A130	TOTAL TRANSPORT			<u>27,500</u>	<u>200,000</u>	<u>30,000</u>
A13001	Transport			<u>27,500</u>	<u>200,000</u>	<u>30,000</u>
001	Transport			27,500	200,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4442	PARA MEDICAL INSTITUTE ABBOTTABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>150,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			55,000	150,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A13303	Other Buildings			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Other Buildings.			200,000	300,000	200,000
A138	TOTAL GENERAL			<u>68,000</u>	<u>100,000</u>	<u>68,000</u>
A13801	Maintenance of gardens			68,000	100,000	68,000
PARA MEDICAL INSTITUTE ABBOTTABAD				37,780,500	41,159,000	40,601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4443	Govt. College of Nursing ATH, Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,796,000</u>	<u>45,884,000</u>	<u>45,293,000</u>
A011	TOTAL PAY		33	33	<u>17,535,000</u>	<u>18,872,000</u>	<u>18,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>13,999,000</u>	<u>13,999,000</u>	<u>14,699,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>13,999,000</u>	<u>13,999,000</u>	<u>14,699,000</u>
P070	Principal	(BPS-20)	1	1	1,230,000		1,292,000
P082	Professor	(BPS-20)	1	1	1,230,000		1,292,000
A160	Associate Professor	(BPS-19)	1	1	1,054,000		1,107,000
A130	Assistant Professor	(BPS-18)	1	1	683,000		717,000
P070	Principal	(BPS-18)	1	1	1,788,000		1,877,000
E030	English Teacher	(BPS-17)	1	1	693,000		728,000
N030	Nursing Tutor	(BPS-17)	6	6	5,309,000		5,574,000
N065	Nursing Demonstrator	(BPS-17)	1	1	541,000		568,000
N066	Nursing Lecturer	(BPS-17)	2	2	1,082,000		1,136,000
C082	Computer Operator	(BPS-16)	1	1	389,000		408,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,536,000</u>	<u>4,873,000</u>	<u>3,712,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,536,000</u>	<u>4,873,000</u>	<u>3,712,000</u>
L034	Library Assistant	(BPS-12)	1	1	319,000		335,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		364,000
H065	House Keeper	(BPS-10)	1	1	389,000		408,000
D112	Driver	(BPS-06)	1	1	291,000		306,000
L035	Library Attendant	(BPS-04)	1	1	208,000		218,000
B013	Bearer	(BPS-03)	4	4	693,000		728,000
C057	Chowkidar	(BPS-03)	2	2	277,000		291,000
C065	Cleaner	(BPS-03)	1	1	208,000		218,000
C095	Cook	(BPS-03)	2	2	277,000		291,000

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			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4443	Govt. College of Nursing ATH, Abbottabad						
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	2	2	319,000		335,000
A012	TOTAL ALLOWANCES				24,261,000	27,012,000	26,882,000
A012-1	TOTAL REGULAR ALLOWANCES				24,095,000	26,846,000	26,716,000
A01202	House Rent Allowance				2,664,000	2,664,000	2,664,000
A01203	Conveyance Allowance				1,360,000	1,360,000	1,360,000
A01207	Washing Allowance				254,000	254,000	254,000
A01208	Dress Allowance				558,000	558,000	558,000
A0120D	Integrated Allowance				152,000	152,000	152,000
A01217	Medical Allowance				889,000	889,000	889,000
A0121B	Health Professional Allowance				1,688,000	1,688,000	1,688,000
A0121T	Adhoc Relief Allowance 2013				118,000	276,000	118,000
A01226	Computer Allowance				7,000	18,000	7,000
A0122C	Adhoc Relief Allowance - 2015				67,000	137,000	67,000
A0124C	Disparity Reduction Allowance				13,000	13,000	13,000
A0124H	Special Allowance-2021				934,000	934,000	934,000
A0124L	Weather Allowance				55,000	55,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,223,000	2,223,000	2,223,000
A0124R	Adhoc Relief Allowance 2022				2,225,000	2,225,000	2,225,000
A0124X	Adhoc Relief Allowance 2023				5,912,000	5,912,000	5,912,000
A01251	Mess Allowance				833,000	833,000	833,000
A0125E	Adhoc Relief Allowance 2024				4,143,000	4,143,000	4,226,000
A0125P	Ad-Hoc Relief Allowance-2025					1,289,000	1,315,000
A0125Q	Disparity Reduction Allowance-2025					1,223,000	1,223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				166,000	166,000	166,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				165,000	165,000	165,000
001	Leave Salary				165,000	165,000	165,000
A03	TOTAL OPERATING EXPENSES				5,662,000	4,829,000	5,684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4443	Govt. College of Nursing ATH, Abbottabad					
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>120,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			17,000	20,000	17,000
A03202	Telephone and Trunk Call			68,000	100,000	68,000
A033	TOTAL UTILITIES			<u>3,069,000</u>	<u>2,541,000</u>	<u>3,069,000</u>
A03301	Gas			341,000	341,000	341,000
A03303	Electricity			<u>2,728,000</u>	<u>2,200,000</u>	<u>2,728,000</u>
001	Electricity			2,728,000	2,200,000	2,728,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>450,000</u>	<u>352,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>200,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	200,000	110,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	250,000	242,000
A039	TOTAL GENERAL			<u>2,178,000</u>	<u>1,718,000</u>	<u>2,178,000</u>
A03901	Stationery			<u>136,000</u>	<u>200,000</u>	<u>136,000</u>
001	Stationery			136,000	200,000	136,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Printing and publication			55,000	55,000	55,000
A03905	Newspapers Periodicals and Books			55,000	100,000	55,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Advertising and Publicity			22,000	22,000	22,000
A03919	Payments to Other for Service Rendered			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Payments to Others for Service Rendered			1,100,000	1,100,000	1,100,000
A03936	Foreign/Inland Training Course Fee			40,000	40,000	40,000
A03959	Stipend Incentives awards and allied expenditure			<u>660,000</u>	<u>1,000</u>	<u>660,000</u>
001	Stipend, Incentive			660,000	1,000	660,000
A03970	Others			<u>110,000</u>	<u>200,000</u>	<u>110,000</u>
001	Others			110,000	200,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4443	Govt. College of Nursing ATH, Abbottabad					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>202,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>621,000</u>	<u>960,000</u>	<u>621,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>200,000</u>	<u>136,000</u>
A13001	Transport			<u>136,000</u>	<u>200,000</u>	<u>136,000</u>
001	Transport			136,000	200,000	136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4443	Govt. College of Nursing ATH, Abbottabad					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>60,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	60,000	2,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>221,000</u>	<u>370,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Office Buildings			220,000	220,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	150,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13701	Hardware			1,000	50,000	1,000
A138	TOTAL GENERAL			<u>41,000</u>	<u>60,000</u>	<u>41,000</u>
A13801	Maintenance of gardens			41,000	60,000	41,000
Govt. College of Nursing ATH, Abbottabad				48,084,000	51,877,000	51,603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BU4459	Govt. College of Nursing, Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,122,000</u>	<u>28,330,000</u>	<u>35,533,000</u>
A011	TOTAL PAY		25	25	<u>15,260,000</u>	<u>8,896,000</u>	<u>16,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>11,364,000</u>	<u>5,000,000</u>	<u>11,933,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>11,364,000</u>	<u>5,000,000</u>	<u>11,933,000</u>
P070	Principal	(BPS-20)	1	1	1,230,000		1,292,000
P082	Professor	(BPS-20)	1	1	1,230,000		1,292,000
A160	Associate Professor	(BPS-19)	1	1	1,054,000		1,107,000
A130	Assistant Professor	(BPS-18)	1	1	683,000		717,000
N030	Nursing Tutor	(BPS-18)	1	1	1,289,000		1,353,000
V011	Vice Principal	(BPS-18)	1	1	1,289,000		1,353,000
I018	Instructor	(BPS-17)	2	2	1,996,000		2,096,000
N065	Nursing Demonstrator	(BPS-17)	1	1	541,000		568,000
N066	Nursing Lecturer	(BPS-17)	2	2	1,082,000		1,136,000
C082	Computer Operator	(BPS-16)	1	1	970,000		1,019,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,896,000</u>	<u>3,896,000</u>	<u>4,092,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,896,000</u>	<u>3,896,000</u>	<u>4,092,000</u>
S035	Senior Clerk	(BPS-14)	1	1	610,000		641,000
J013	Junior Clerk	(BPS-11)	1	1	471,000		495,000
D112	Driver	(BPS-06)	1	1	319,000		335,000
B013	Bearer	(BPS-03)	2	2	499,000		524,000
C057	Chowkidar	(BPS-03)	3	3	749,000		786,000
C095	Cook	(BPS-03)	2	2	499,000		524,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
S162	Sweeper	(BPS-03)	2	2	499,000		524,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4459	Govt. College of Nursing, Bannu					
A012	TOTAL ALLOWANCES			<u>17,862,000</u>	<u>19,434,000</u>	<u>19,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,860,000</u>	<u>19,432,000</u>	<u>19,506,000</u>
A01202	House Rent Allowance			1,966,000	1,966,000	1,966,000
A01203	Conveyance Allowance			919,000	919,000	919,000
A01207	Washing Allowance			141,000	141,000	141,000
A01208	Dress Allowance			284,000	284,000	284,000
A0120D	Integrated Allowance			83,000	83,000	83,000
A01217	Medical Allowance			811,000	811,000	811,000
A0121B	Health Professional Allowance			832,000	832,000	832,000
A0121T	Adhoc Relief Allowance 2013			84,000	84,000	84,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			57,000	57,000	57,000
A0122N	Special Conveyance Allowance to Disbalded Employees			3,000	3,000	3,000
A01243	Special travelling allowance				72,000	72,000
A0124H	Special Allowance-2021			982,000	982,000	982,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,800,000	1,800,000	1,800,000
A0124R	Adhoc Relief Allowance 2022			1,800,000	1,800,000	1,800,000
A0124X	Adhoc Relief Allowance 2023			4,702,000	4,702,000	4,702,000
A01251	Mess Allowance			402,000	402,000	402,000
A0125E	Adhoc Relief Allowance 2024			2,973,000	2,973,000	3,032,000
A0125P	Ad-Hoc Relief Allowance-2025				745,000	760,000
A0125Q	Disparity Reduction Allowance-2025				755,000	755,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>11,326,500</u>	<u>8,732,000</u>	<u>6,054,000</u>
A032	TOTAL COMMUNICATIONS			<u>147,000</u>	<u>241,000</u>	<u>126,000</u>
A03201	Postage and Telegraph			33,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4459	Govt. College of Nursing, Bannu					
A03202	Telephone and Trunk Call			114,000	240,000	125,000
A033	TOTAL UTILITIES			<u>3,683,000</u>	<u>5,414,000</u>	<u>4,024,000</u>
A03301	Gas			273,000	414,000	273,000
A03303	Electricity			<u>3,410,000</u>	<u>5,000,000</u>	<u>3,751,000</u>
001	Electricity			3,410,000	5,000,000	3,751,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>605,000</u>	<u>1,174,000</u>	<u>605,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>600,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	600,000	220,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>574,000</u>	<u>385,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	574,000	385,000
A039	TOTAL GENERAL			<u>6,891,500</u>	<u>1,903,000</u>	<u>1,299,000</u>
A03901	Stationery			<u>163,900</u>	<u>200,000</u>	<u>180,000</u>
001	Stationery			163,900	200,000	180,000
A03905	Newspapers Periodicals and Books			9,000	1,000	9,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	1,000	2,000
A03919	Payments to Other for Service Rendered			<u>996,600</u>	<u>1,500,000</u>	<u>997,000</u>
001	Payments to Others for Service Rendered			996,600	1,500,000	997,000
A03959	Stipend Incentives awards and allied expenditure			<u>5,610,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stipend, Incentive			5,610,000	1,000	1,000
A03970	Others			<u>110,000</u>	<u>200,000</u>	<u>110,000</u>
001	Others			110,000	200,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4459	Govt. College of Nursing, Bannu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>3,500,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>939,100</u>	<u>1,290,000</u>	<u>940,000</u>
A130	TOTAL TRANSPORT			<u>409,000</u>	<u>600,000</u>	<u>409,000</u>
A13001	Transport			<u>409,000</u>	<u>600,000</u>	<u>409,000</u>
001	Transport			409,000	600,000	409,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>89,100</u>	<u>100,000</u>	<u>90,000</u>
A13201	Furniture and Fixture			89,100	100,000	90,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4459	Govt. College of Nursing, Bannu					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>221,000</u>	<u>370,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Office Buildings			220,000	220,000	220,000
A13303	Other Buildings			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	150,000	1,000
Govt. College of Nursing, Bannu				45,391,600	41,854,000	42,531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4402	Govt. College of Nursing, D.I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,353,000</u>	<u>39,880,000</u>	<u>40,450,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>17,533,000</u>	<u>17,538,000</u>	<u>18,416,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>10,563,000</u>	<u>10,563,000</u>	<u>11,092,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>10,560,000</u>	<u>10,560,000</u>	<u>11,089,000</u>
P070	Principal	(BPS-20)	1	1	1,230,000		1,292,000
P082	Professor	(BPS-20)	1	1	1,230,000		1,292,000
A160	Associate Professor	(BPS-19)	1	1	1,054,000		1,107,000
A130	Assistant Professor	(BPS-18)	1	1	683,000		717,000
N030	Nursing Tutor	(BPS-18)	1	1	1,040,000		1,092,000
V011	Vice Principal	(BPS-18)	1	1	1,247,000		1,309,000
E030	English Teacher	(BPS-17)	1	1	596,000		626,000
I018	Instructor	(BPS-17)	2	2	1,122,000		1,178,000
N065	Nursing Demonstrator	(BPS-17)	1	1	541,000		568,000
N066	Nursing Lecturer	(BPS-17)	2	2	1,082,000		1,136,000
C082	Computer Operator	(BPS-16)	1	1	735,000		772,000
A01102	Personal pay				3,000	3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>6,970,000</u>	<u>6,975,000</u>	<u>7,324,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,970,000</u>	<u>6,970,000</u>	<u>7,319,000</u>
S257	Senior Clerk-Cum-Accountant	(BPS-14)	1	1	762,000		800,000
J013	Junior Clerk	(BPS-11)	1	1	333,000		350,000
D112	Driver	(BPS-06)	2	2	943,000		990,000
B013	Bearer	(BPS-03)	2	2	859,000		902,000
C057	Chowkidar	(BPS-03)	4	4	1,538,000		1,615,000
C095	Cook	(BPS-03)	2	2	693,000		728,000
M010	Mali	(BPS-03)	1	1	429,000		450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4402	Govt. College of Nursing, D.I Khan						
N005	Naib Qasid	(BPS-03)	2	2	720,000		756,000
S162	Sweeper	(BPS-03)	2	2	693,000		728,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>19,820,000</u>	<u>22,342,000</u>	<u>22,034,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,818,000</u>	<u>22,340,000</u>	<u>22,032,000</u>
A01202	House Rent Allowance				2,205,000	2,205,000	2,205,000
A01203	Conveyance Allowance				1,162,000	1,162,000	1,162,000
A01207	Washing Allowance				206,000	206,000	206,000
A01208	Dress Allowance				371,000	371,000	371,000
A0120D	Integrated Allowance				106,000	106,000	106,000
A0120X	Adhoc Allowance - 2010				6,000	6,000	6,000
A01217	Medical Allowance				716,000	716,000	716,000
A0121B	Health Professional Allowance				797,000	1,020,000	797,000
A0121T	Adhoc Relief Allowance 2013				106,000	113,000	106,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000	1,000
A01226	Computer Allowance				1,000	18,000	1,000
A01229	Special compensatory allowance				53,000	94,000	53,000
A0122C	Adhoc Relief Allowance - 2015				76,000	80,000	76,000
A01233	Unattractive Area Allowance				<u>25,000</u>	<u>32,000</u>	<u>25,000</u>
001	Unattractive Area Allowance				25,000	32,000	25,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000	1,000
A01244	Adhoc relief				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Adhoc Relief				1,000	1,000	1,000
A0124H	Special Allowance-2021				930,000	930,000	930,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,895,000	1,895,000	1,895,000
A0124R	Adhoc Relief Allowance 2022				1,895,000	1,895,000	1,895,000
A0124X	Adhoc Relief Allowance 2023				5,113,000	5,113,000	5,113,000
A01251	Mess Allowance				425,000	532,000	425,000
A01257	RC Allowance				1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				3,726,000	3,726,000	3,801,000
A0125P	Ad-Hoc Relief Allowance-2025					1,140,000	1,163,000
A0125Q	Disparity Reduction Allowance-2025					976,000	976,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4402	Govt. College of Nursing, D.I Khan					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>7,850,100</u>	<u>8,705,000</u>	<u>8,635,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,500</u>	<u>76,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			17,000	20,000	19,000
A03202	Telephone and Trunk Call			24,000	50,000	26,000
A03205	Courier and pilot service			5,500	6,000	6,000
A033	TOTAL UTILITIES			<u>5,831,000</u>	<u>5,839,000</u>	<u>6,414,000</u>
A03301	Gas			341,000	341,000	375,000
A03302	Water			34,000	42,000	37,000
A03303	Electricity			<u>5,456,000</u>	<u>5,456,000</u>	<u>6,002,000</u>
001	Electricity			5,456,000	5,456,000	6,002,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>200,000</u>	<u>2,000</u>
A03603	Registration			2,000	200,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>941,600</u>	<u>1,092,000</u>	<u>1,036,000</u>
A03805	Travelling Allowance			<u>385,000</u>	<u>385,000</u>	<u>424,000</u>
001	Travelling Allowance			385,000	385,000	424,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>700,000</u>	<u>605,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	700,000	605,000
A03808	Conveyance Charges			<u>6,600</u>	<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges			6,600	7,000	7,000
A039	TOTAL GENERAL			<u>1,029,000</u>	<u>1,498,000</u>	<u>1,132,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4402	Govt. College of Nursing, D.I Khan					
A03901	Stationery			<u>68,000</u>	<u>84,000</u>	<u>75,000</u>
001	Stationery			68,000	84,000	75,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity			2,000	2,000	2,000
A03919	Payments to Other for Service Rendered			<u>660,000</u>	<u>1,000,000</u>	<u>726,000</u>
001	Payments to Others for Service Rendered			660,000	1,000,000	726,000
A03959	Stipend Incentives awards and allied expenditure			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Stipend, Incentive			2,000	1,000	2,000
A03970	Others			<u>286,000</u>	<u>400,000</u>	<u>315,000</u>
001	Others			286,000	400,000	315,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,306,000</u>	<u>2,186,000</u>	<u>1,437,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>436,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4402	Govt. College of Nursing, D.I Khan					
A13001	Transport			<u>273,000</u>	<u>436,000</u>	<u>300,000</u>
001	Transport			273,000	436,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	400,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>250,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			136,000	250,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>609,000</u>	<u>1,000,000</u>	<u>670,000</u>
A13301	Office Buildings			<u>409,000</u>	<u>500,000</u>	<u>450,000</u>
001	Office Buildings			409,000	500,000	450,000
A13303	Other Buildings			<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	500,000	220,000
A138	TOTAL GENERAL			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
A13801	Maintenance of gardens			68,000	100,000	75,000
Govt. College of Nursing, D.I Khan				46,512,100	50,774,000	50,525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4403	Para Medical Institute D.I Khan DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,060,000</u>	<u>27,493,000</u>	<u>28,126,000</u>
A011	TOTAL PAY		21	21	<u>11,396,000</u>	<u>11,396,000</u>	<u>11,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>6,530,000</u>	<u>6,530,000</u>	<u>6,856,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>6,530,000</u>	<u>6,530,000</u>	<u>6,856,000</u>
P070	Principal	(BPS-19)	1	1	2,121,000		2,227,000
S351	Senior PHC Technologist (Multi Purpose)	(BPS-18)	1	1	1,428,000		1,499,000
V011	Vice Principal	(BPS-18)	1	1	1,511,000		1,587,000
E030	English Teacher	(BPS-17)	1	1	527,000		553,000
C082	Computer Operator	(BPS-16)	1	1	943,000		990,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,866,000</u>	<u>4,866,000</u>	<u>5,109,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,866,000</u>	<u>4,866,000</u>	<u>5,109,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	250,000		263,000
S035	Senior Clerk	(BPS-14)	1	1	1,428,000		1,499,000
L034	Library Assistant	(BPS-11)	1	1	291,000		306,000
D112	Driver	(BPS-06)	2	2	568,000		596,000
B013	Bearer	(BPS-03)	4	4	749,000		786,000
C057	Chowkidar	(BPS-03)	3	3	527,000		553,000
C095	Cook	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	2	2	554,000		582,000
S162	Sweeper	(BPS-03)	1	1	222,000		233,000
A012	TOTAL ALLOWANCES				<u>14,664,000</u>	<u>16,097,000</u>	<u>16,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,662,000</u>	<u>16,095,000</u>	<u>16,159,000</u>
A01202	House Rent Allowance				1,141,000	1,141,000	1,141,000
A01203	Conveyance Allowance				851,000	851,000	851,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4403	Para Medical Institute D.I Khan DIKhan					
A01207	Washing Allowance			182,000	182,000	182,000
A01208	Dress Allowance			226,000	226,000	226,000
A0120D	Integrated Allowance			108,000	108,000	108,000
A01217	Medical Allowance			509,000	509,000	509,000
A0121B	Health Professional Allowance			3,235,000	3,235,000	3,235,000
A0121T	Adhoc Relief Allowance 2013			114,000	114,000	114,000
A01224	Entertainment Allowance			11,000	11,000	11,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			80,000	80,000	80,000
A0122D	Special Risk Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			239,000	239,000	239,000
A0124N	Disparity Reduction Allowance 2022- 15%			628,000	628,000	628,000
A0124R	Adhoc Relief Allowance 2022			1,181,000	1,181,000	1,181,000
A0124X	Adhoc Relief Allowance 2023			3,728,000	3,728,000	3,728,000
A01251	Mess Allowance			111,000	111,000	111,000
A01252	Non Practising Allowance			42,000	42,000	42,000
A0125E	Adhoc Relief Allowance 2024			2,254,000	2,254,000	2,299,000
A0125P	Ad-Hoc Relief Allowance-2025				939,000	958,000
A0125Q	Disparity Reduction Allowance-2025				494,000	494,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>6,535,000</u>	<u>7,032,000</u>	<u>7,060,000</u>
A032	TOTAL COMMUNICATIONS			<u>213,000</u>	<u>115,000</u>	<u>235,000</u>
A03201	Postage and Telegraph			55,000	55,000	61,000
A03202	Telephone and Trunk Call			136,000	55,000	150,000
A03205	Courier and pilot service			22,000	5,000	24,000
A033	TOTAL UTILITIES			<u>682,000</u>	<u>800,000</u>	<u>750,000</u>
A03303	Electricity			<u>682,000</u>	<u>800,000</u>	<u>750,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4403	Para Medical Institute D.I Khan DIKhan					
001	Electricity			682,000	800,000	750,000
A036	TOTAL MOTOR VEHICLES			<u>84,000</u>	<u>100,000</u>	<u>84,000</u>
A03603	Registration			84,000	100,000	84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,475,000</u>	<u>2,516,000</u>	<u>2,712,000</u>
A03805	Travelling Allowance			<u>1,320,000</u>	<u>1,102,000</u>	<u>1,452,000</u>
001	Travelling Allowance			1,320,000	1,102,000	1,452,000
A03806	Transportation of Goods			<u>110,000</u>	<u>75,000</u>	<u>110,000</u>
001	Transportation of Goods			110,000	75,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>990,000</u>	<u>1,250,000</u>	<u>1,089,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			990,000	1,250,000	1,089,000
A03808	Conveyance Charges			<u>55,000</u>	<u>89,000</u>	<u>61,000</u>
001	Conveyance Charges			55,000	89,000	61,000
A039	TOTAL GENERAL			<u>3,081,000</u>	<u>3,501,000</u>	<u>3,279,000</u>
A03901	Stationery			<u>273,000</u>	<u>401,000</u>	<u>300,000</u>
001	Stationery			273,000	401,000	300,000
A03902	Printing and Publication			<u>220,000</u>	<u>100,000</u>	<u>242,000</u>
001	Printing and publication			220,000	100,000	242,000
A03905	Newspapers Periodicals and Books			718,000	450,000	790,000
A03907	Advertising & Publicity			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Advertising and Publicity			220,000	220,000	242,000
A03919	Payments to Other for Service Rendered			<u>1,100,000</u>	<u>1,580,000</u>	<u>1,100,000</u>
001	Payments to Others for Service Rendered			1,100,000	1,580,000	1,100,000
A03970	Others			<u>550,000</u>	<u>750,000</u>	<u>605,000</u>
001	Others			550,000	750,000	605,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>436,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>436,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	436,000	1,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4403	Para Medical Institute D.I Khan DIKhan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,500,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Hardware			1,000	500,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,478,000</u>	<u>4,387,000</u>	<u>4,380,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>650,000</u>	<u>650,000</u>
A13001	Transport			<u>2,000,000</u>	<u>650,000</u>	<u>650,000</u>
001	Transport			2,000,000	650,000	650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>341,000</u>	<u>500,000</u>	<u>375,000</u>
A13101	Machinery and Equipment			<u>341,000</u>	<u>500,000</u>	<u>375,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4403	Para Medical Institute D.I Khan DIKhan					
001	Machinery and Equipment			341,000	500,000	375,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,364,000</u>	<u>1,150,000</u>	<u>1,500,000</u>
A13201	Furniture and Fixture			1,364,000	1,150,000	1,500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,637,000</u>	<u>1,937,000</u>	<u>1,705,000</u>
A13301	Office Buildings			<u>955,000</u>	<u>955,000</u>	<u>955,000</u>
001	Office Buildings			955,000	955,000	955,000
A13302	Residential Buildings			<u>682,000</u>	<u>982,000</u>	<u>750,000</u>
001	Residential Buildings			682,000	982,000	750,000
A138	TOTAL GENERAL			<u>136,000</u>	<u>150,000</u>	<u>150,000</u>
A13801	Maintenance of gardens			136,000	150,000	150,000
Para Medical Institute D.I Khan DIKhan				38,078,000	40,849,000	39,571,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4405	Public Health School DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,980,000</u>	<u>30,113,000</u>	<u>30,796,000</u>
A011	TOTAL PAY		23	23	<u>13,490,000</u>	<u>13,490,000</u>	<u>14,165,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,669,000</u>	<u>6,669,000</u>	<u>7,002,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,669,000</u>	<u>6,669,000</u>	<u>7,002,000</u>
P070	Principal	(BPS-19)	1	1	1,802,000		1,892,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	1	1	1,442,000		1,514,000
V011	Vice Principal	(BPS-18)	1	1	1,442,000		1,514,000
E030	English Teacher	(BPS-17)	1	1	901,000		946,000
M139	Midwifery Supervisor	(BPS-16)	1	1	541,000		568,000
P097	Public Health Supervisor	(BPS-16)	1	1	541,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,821,000</u>	<u>6,821,000</u>	<u>7,163,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,806,000</u>	<u>6,806,000</u>	<u>7,148,000</u>
T052	Tutor	(BPS-12)	1	1	776,000		815,000
J013	Junior Clerk	(BPS-11)	1	1	319,000		335,000
H065	House Keeper	(BPS-10)	1	1	389,000		408,000
D112	Driver	(BPS-06)	2	2	776,000		815,000
T049	Tubewell Operator	(BPS-05)	1	1	458,000		481,000
B013	Bearer	(BPS-03)	1	1	374,000		393,000
C057	Chowkidar	(BPS-03)	3	3	832,000		874,000
C095	Cook	(BPS-03)	2	2	1,053,000		1,106,000
M010	Mali	(BPS-03)	1	1	429,000		450,000
N005	Naib Qasid	(BPS-03)	2	2	790,000		830,000
S162	Sweeper	(BPS-03)	2	2	610,000		641,000
A01152	Personal pay				15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4405	Public Health School DIKhan					
A012	TOTAL ALLOWANCES			<u>14,490,000</u>	<u>16,623,000</u>	<u>16,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,488,000</u>	<u>16,621,000</u>	<u>16,629,000</u>
A01202	House Rent Allowance			743,000	793,000	743,000
A01203	Conveyance Allowance			833,000	833,000	833,000
A01207	Washing Allowance			158,000	158,000	158,000
A01208	Dress Allowance			372,000	372,000	372,000
A0120D	Integrated Allowance			95,000	95,000	95,000
A01217	Medical Allowance			470,000	470,000	470,000
A0121B	Health Professional Allowance			1,455,000	1,455,000	1,455,000
A0121T	Adhoc Relief Allowance 2013			131,000	131,000	131,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A01229	Special compensatory allowance			174,000	174,000	174,000
A0122C	Adhoc Relief Allowance - 2015			92,000	92,000	92,000
A01239	Special allowance			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Special Allowance			8,000	8,000	8,000
A0124H	Special Allowance-2021			146,000	168,000	146,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,146,000	1,146,000	1,146,000
A0124R	Adhoc Relief Allowance 2022			1,146,000	1,146,000	1,146,000
A0124X	Adhoc Relief Allowance 2023			4,019,000	4,019,000	4,019,000
A01251	Mess Allowance			645,000	645,000	645,000
A01252	Non Practising Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			2,853,000	2,853,000	2,910,000
A0125P	Ad-Hoc Relief Allowance-2025				1,154,000	1,177,000
A0125Q	Disparity Reduction Allowance-2025				907,000	907,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,301,000</u>	<u>6,503,000</u>	<u>5,831,000</u>
A032	TOTAL COMMUNICATIONS			<u>131,000</u>	<u>134,000</u>	<u>144,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4405	Public Health School DIKhan					
A03201	Postage and Telegraph			28,000	31,000	31,000
A03202	Telephone and Trunk Call			81,000	81,000	89,000
A03205	Courier and pilot service			22,000	22,000	24,000
A033	TOTAL UTILITIES			<u>1,858,000</u>	<u>2,000,000</u>	<u>2,044,000</u>
A03301	Gas			245,000	300,000	270,000
A03303	Electricity			<u>1,613,000</u>	<u>1,700,000</u>	<u>1,774,000</u>
001	Electricity			1,613,000	1,700,000	1,774,000
A036	TOTAL MOTOR VEHICLES			<u>22,000</u>	<u>24,000</u>	<u>24,000</u>
A03603	Registration			22,000	24,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>825,000</u>	<u>1,260,000</u>	<u>907,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>600,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	600,000	242,000
A03806	Transportation of Goods			<u>33,000</u>	<u>36,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	36,000	36,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	600,000	605,000
A03808	Conveyance Charges			<u>22,000</u>	<u>24,000</u>	<u>24,000</u>
001	Conveyance Charges			22,000	24,000	24,000
A039	TOTAL GENERAL			<u>2,465,000</u>	<u>3,085,000</u>	<u>2,712,000</u>
A03901	Stationery			<u>109,000</u>	<u>150,000</u>	<u>120,000</u>
001	Stationery			109,000	150,000	120,000
A03902	Printing and Publication			<u>22,000</u>	<u>24,000</u>	<u>24,000</u>
001	Printing and publication			22,000	24,000	24,000
A03905	Newspapers Periodicals and Books			22,000	24,000	25,000
A03919	Payments to Other for Service			<u>330,000</u>	<u>900,000</u>	<u>363,000</u>
	Rendered					
001	Payments to Others for Service Rendered			330,000	900,000	363,000
A03936	Foreign/Inland Training Course Fee			2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4405	Public Health School DIKhan					
A03959	Stipend Incentives awards and allied expenditure			<u>1,925,000</u>	<u>1,925,000</u>	<u>2,118,000</u>
001	Stipend, Incentive			1,650,000	1,925,000	1,815,000
006	Stipend for 50 House Job officers.			275,000		303,000
A03970	Others			<u>55,000</u>	<u>60,000</u>	<u>61,000</u>
001	Others			55,000	60,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,077,000</u>	<u>1,430,000</u>	<u>1,186,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>225,000</u>	<u>226,000</u>
A13001	Transport			<u>205,000</u>	<u>225,000</u>	<u>226,000</u>
001	Transport			205,000	225,000	226,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>350,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>350,000</u>	<u>242,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4405	Public Health School DIKhan					
001	Machinery and Equipment			220,000	350,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>109,000</u>	<u>120,000</u>	<u>120,000</u>
A13201	Furniture and Fixture			109,000	120,000	120,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>420,000</u>	<u>600,000</u>	<u>462,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Office Buildings			220,000	300,000	242,000
A13303	Other Buildings			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	300,000	220,000
A137	TOTAL COMPUTER EQUIPMENT			<u>68,000</u>	<u>75,000</u>	<u>75,000</u>
A13701	Hardware			68,000	75,000	75,000
A138	TOTAL GENERAL			<u>55,000</u>	<u>60,000</u>	<u>61,000</u>
A13801	Maintenance of gardens			55,000	60,000	61,000
Public Health School DIKhan				34,361,000	38,049,000	37,816,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KT4432	Govt. College of Nursing Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,330,000</u>	<u>32,377,000</u>	<u>36,864,000</u>
A011	TOTAL PAY		30	30	<u>13,763,000</u>	<u>10,047,000</u>	<u>14,451,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>11,738,000</u>	<u>6,597,000</u>	<u>12,325,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>11,738,000</u>	<u>6,597,000</u>	<u>12,325,000</u>
P070	Principal	(BPS-20)	1	1	1,230,000		1,292,000
P082	Professor	(BPS-20)	1	1	1,230,000		1,292,000
A160	Associate Professor	(BPS-19)	1	1	1,054,000		1,107,000
A130	Assistant Professor	(BPS-18)	1	1	683,000		717,000
N030	Nursing Tutor	(BPS-18)	1	1	1,567,000		1,645,000
V011	Vice Principal	(BPS-18)	1	1	1,344,000		1,411,000
E030	English Teacher	(BPS-17)	1	1	707,000		742,000
I018	Instructor	(BPS-17)	2	2	1,829,000		1,920,000
N065	Nursing Demonstrator	(BPS-17)	1	1	541,000		568,000
N066	Nursing Lecturer	(BPS-17)	2	2	1,082,000		1,136,000
C082	Computer Operator	(BPS-16)	1	1	471,000		495,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,025,000</u>	<u>3,450,000</u>	<u>2,126,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,024,000</u>	<u>3,449,000</u>	<u>2,125,000</u>
S035	Senior Clerk	(BPS-14)	1	1	194,000		204,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	1	1	139,000		146,000
J013	Junior Clerk	(BPS-11)	1	1	139,000		146,000
H065	House Keeper	(BPS-10)	1	1	125,000		131,000
D112	Driver	(BPS-06)	1	1	125,000		131,000
B013	Bearer	(BPS-03)	2	2	222,000		233,000
C057	Chowkidar	(BPS-03)	3	3	374,000		393,000
C095	Cook	(BPS-03)	2	2	166,000		174,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KT4432	Govt. College of Nursing Kohat						
M010	Mali	(BPS-03)	1	1	83,000		87,000
N005	Naib Qasid	(BPS-03)	2	2	222,000		233,000
S162	Sweeper	(BPS-03)	2	2	235,000		247,000
A01153	Special Pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>20,567,000</u>	<u>22,330,000</u>	<u>22,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,564,000</u>	<u>22,327,000</u>	<u>22,410,000</u>
A01202	House Rent Allowance				2,259,000	2,259,000	2,259,000
A01203	Conveyance Allowance				1,157,000	1,157,000	1,157,000
A01207	Washing Allowance				83,000	83,000	83,000
A01208	Dress Allowance				1,630,000	1,630,000	1,630,000
A0120D	Integrated Allowance				49,000	50,000	49,000
A01217	Medical Allowance				637,000	637,000	637,000
A0121B	Health Professional Allowance				1,040,000	1,040,000	1,040,000
A0121T	Adhoc Relief Allowance 2013				113,000	113,000	113,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				79,000	79,000	79,000
A0124H	Special Allowance-2021				1,111,000	1,111,000	1,111,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,662,000	1,662,000	1,662,000
A0124R	Adhoc Relief Allowance 2022				1,958,000	1,958,000	1,958,000
A0124X	Adhoc Relief Allowance 2023				5,175,000	5,175,000	5,175,000
A01251	Mess Allowance				402,000	402,000	402,000
A0125E	Adhoc Relief Allowance 2024				3,188,000	3,188,000	3,252,000
A0125P	Ad-Hoc Relief Allowance-2025					990,000	1,010,000
A0125Q	Disparity Reduction Allowance-2025					772,000	772,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KT4432	Govt. College of Nursing Kohat					
A03	TOTAL OPERATING EXPENSES			<u>9,295,000</u>	<u>9,403,000</u>	<u>9,709,000</u>
A032	TOTAL COMMUNICATIONS			<u>146,000</u>	<u>177,000</u>	<u>161,000</u>
A03201	Postage and Telegraph			17,000	24,000	19,000
A03202	Telephone and Trunk Call			123,000	150,000	135,000
A03205	Courier and pilot service			6,000	3,000	7,000
A033	TOTAL UTILITIES			<u>2,578,000</u>	<u>2,578,000</u>	<u>2,836,000</u>
A03301	Gas			900,000	900,000	990,000
A03302	Water			41,000	41,000	45,000
A03303	Electricity			<u>1,637,000</u>	<u>1,637,000</u>	<u>1,801,000</u>
001	Electricity			1,637,000	1,637,000	1,801,000
A034	TOTAL OCCUPANCY COSTS			<u>4,800,000</u>	<u>2,500,000</u>	<u>4,800,000</u>
A03402	Rent for Office Building			4,800,000	2,500,000	4,800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,269,000</u>	<u>1,490,000</u>	<u>1,396,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>400,000</u>	<u>303,000</u>
001	Travelling Allowance			275,000	400,000	303,000
A03806	Transportation of Goods			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Transportation of Goods			110,000	200,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			880,000	880,000	968,000
A03808	Conveyance Charges			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	10,000	4,000
A039	TOTAL GENERAL			<u>502,000</u>	<u>2,658,000</u>	<u>516,000</u>
A03901	Stationery			<u>68,000</u>	<u>250,000</u>	<u>75,000</u>
001	Stationery			68,000	250,000	75,000
A03902	Printing and Publication			<u>4,000</u>	<u>200,000</u>	<u>4,000</u>
001	Printing and publication			4,000	200,000	4,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KT4432	Govt. College of Nursing Kohat					
A03919	Payments to Other for Service Rendered			<u>367,000</u>	<u>2,100,000</u>	<u>367,000</u>
001	Payments to Others for Service Rendered			367,000	2,100,000	367,000
A03959	Stipend Incentives awards and allied expenditure			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stipend, Incentive			1,000	1,000	1,000
A03970	Others			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Others			55,000	100,000	61,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>644,000</u>	<u>1,290,000</u>	<u>665,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>600,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>600,000</u>	<u>150,000</u>
001	Transport			136,000	600,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KT4432	Govt. College of Nursing Kohat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>250,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	250,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Office Buildings			220,000	220,000	220,000
Govt. College of Nursing Kohat				44,272,000	43,073,000	47,241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4394	Bacha Khan Medical College Mardan					
A06	TOTAL TRANSFERS			<u>844,865,000</u>	<u>654,880,000</u>	<u>785,971,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>844,865,000</u>	<u>654,880,000</u>	<u>785,971,000</u>
A06402	Contribution/transfer to reserve fund			<u>844,865,000</u>	<u>654,880,000</u>	<u>785,971,000</u>
002	Provision for Salary			791,157,000	633,810,000	633,810,000
003	Provision for Non Salary			53,708,000	21,070,000	152,161,000
Bacha Khan Medical College Mardan				844,865,000	654,880,000	785,971,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4739	Govt. College of Nursing, Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,258,000</u>	<u>48,046,000</u>	<u>48,787,000</u>
A011	TOTAL PAY		29	29	<u>20,514,000</u>	<u>20,514,000</u>	<u>21,542,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>15,358,000</u>	<u>15,358,000</u>	<u>16,128,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>15,355,000</u>	<u>15,355,000</u>	<u>16,125,000</u>
P070	Principal	(BPS-20)	1	1	1,230,000		1,292,000
P082	Professor	(BPS-20)	1	1	1,230,000		1,292,000
A160	Associate Professor	(BPS-19)	1	1	1,054,000		1,107,000
A130	Assistant Professor	(BPS-18)	1	1	683,000		717,000
N030	Nursing Tutor	(BPS-18)	1	1	1,636,000		1,718,000
V011	Vice Principal	(BPS-18)	1	1	1,677,000		1,761,000
E030	English Teacher	(BPS-17)	1	1	1,413,000		1,484,000
I018	Instructor	(BPS-17)	3	3	4,255,000		4,468,000
N065	Nursing Demonstrator	(BPS-17)	1	1	541,000		568,000
N066	Nursing Lecturer	(BPS-17)	2	2	1,082,000		1,136,000
C082	Computer Operator	(BPS-16)	1	1	554,000		582,000
A01102	Personal pay				3,000	3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,156,000</u>	<u>5,156,000</u>	<u>5,414,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>5,156,000</u>	<u>5,156,000</u>	<u>5,414,000</u>
S035	Senior Clerk	(BPS-14)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	1	1	416,000		437,000
H065	House Keeper	(BPS-10)	1	1	360,000		378,000
D112	Driver	(BPS-06)	1	1	374,000		393,000
B013	Bearer	(BPS-03)	2	2	596,000		626,000
C057	Chowkidar	(BPS-03)	3	3	1,040,000		1,092,000
C095	Cook	(BPS-03)	2	2	596,000		626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4739	Govt. College of Nursing, Mardan						
N005	Naib Qasid	(BPS-03)	2	2	749,000		786,000
S162	Sweeper	(BPS-03)	2	2	596,000		626,000
A012	TOTAL ALLOWANCES				<u>24,744,000</u>	<u>27,532,000</u>	<u>27,245,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,742,000</u>	<u>27,530,000</u>	<u>27,243,000</u>
A01202	House Rent Allowance				2,952,000	2,952,000	2,952,000
A01203	Conveyance Allowance				2,521,000	2,521,000	2,521,000
A01205	Dearness Allowance				92,000	92,000	92,000
A01207	Washing Allowance				166,000	166,000	166,000
A01208	Dress Allowance				330,000	330,000	330,000
A0120D	Integrated Allowance				100,000	100,000	100,000
A01217	Medical Allowance				690,000	690,000	690,000
A0121B	Health Professional Allowance				832,000	1,140,000	832,000
A0121T	Adhoc Relief Allowance 2013				280,000	280,000	280,000
A0121Z	Adhoc Relief Allowance-2014				443,000	443,000	443,000
A01226	Computer Allowance				20,000	36,000	20,000
A01229	Special compensatory allowance				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				420,000	420,000	420,000
A0122M	Adhoc RelEIF Allowance 2016				310,000	310,000	310,000
A0122Y	Ad-hoc Relief Allowance 2017				327,000	327,000	327,000
A01238	Charge allowance				4,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				266,000	266,000	266,000
A0123P	Ad-hoc Relief Allowance 2019				209,000	209,000	209,000
A0124F	Adhoc Relief Allowance-2021				92,000	92,000	92,000
A0124H	Special Allowance-2021				1,017,000	1,017,000	1,017,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,037,000	2,037,000	2,037,000
A0124R	Adhoc Relief Allowance 2022				2,141,000	2,141,000	2,141,000
A0124X	Adhoc Relief Allowance 2023				5,270,000	5,270,000	5,270,000
A01251	Mess Allowance				429,000	494,000	429,000
A0125E	Adhoc Relief Allowance 2024				3,789,000	3,789,000	3,865,000
A0125P	Ad-Hoc Relief Allowance-2025					1,306,000	1,332,000
A0125Q	Disparity Reduction Allowance-2025					1,093,000	1,093,000
A01270	Other				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4739	Govt. College of Nursing, Mardan					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,788,600</u>	<u>6,046,000</u>	<u>5,667,000</u>
A032	TOTAL COMMUNICATIONS			<u>113,000</u>	<u>65,000</u>	<u>125,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			96,000	48,000	106,000
A033	TOTAL UTILITIES			<u>3,287,000</u>	<u>3,387,000</u>	<u>3,616,000</u>
A03301	Gas			1,650,000	1,650,000	1,815,000
A03303	Electricity			<u>1,637,000</u>	<u>1,637,000</u>	<u>1,801,000</u>
001	Electricity			1,637,000	1,637,000	1,801,000
A03305	POL fore Generator				100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>770,000</u>	<u>405,000</u>
A03805	Travelling Allowance			<u>185,000</u>	<u>500,000</u>	<u>185,000</u>
001	Travelling Allowance			185,000	500,000	185,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	220,000
A03808	Conveyance Charges				<u>50,000</u>	
001	Conveyance Charges				50,000	
A039	TOTAL GENERAL			<u>1,983,600</u>	<u>1,824,000</u>	<u>1,521,000</u>
A03901	Stationery			<u>136,000</u>	<u>300,000</u>	<u>150,000</u>
001	Stationery			136,000	300,000	150,000
A03905	Newspapers Periodicals and Books			22,000	22,000	24,000
A03919	Payments to Other for Service Rendered			<u>220,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Payments to Others for Service Rendered			220,000	1,200,000	1,200,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4739	Govt. College of Nursing, Mardan					
A03936	Foreign/Inland Training Course Fee			6,600	1,000	1,000
A03959	Stipend Incentives awards and allied expenditure			<u>1,467,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stipend, Incentive			1,467,000	1,000	1,000
A03970	Others			<u>132,000</u>	<u>300,000</u>	<u>145,000</u>
001	Others			132,000	300,000	145,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>740,000</u>	<u>1,370,000</u>	<u>815,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport			136,000	300,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>400,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			136,000	400,000	150,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4739	Govt. College of Nursing, Mardan					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
001	Office Buildings			220,000	400,000	242,000
A138	TOTAL GENERAL			<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
A13801	Maintenance of gardens			28,000	50,000	31,000
Govt. College of Nursing, Mardan				51,788,600	55,464,000	55,271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4826	Bacha Khan Dental College Mardan					
A06	TOTAL TRANSFERS				<u>189,986,000</u>	<u>228,017,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>189,986,000</u>	<u>228,017,000</u>
A06402	Contribution/transfer to reserve fund				189,986,000	228,017,000
Bacha Khan Dental College Mardan					189,986,000	228,017,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4290	Nowshera Medical College Nowshera					
A06	TOTAL TRANSFERS			<u>350,303,000</u>	<u>350,303,000</u>	<u>420,425,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>350,303,000</u>	<u>350,303,000</u>	<u>420,425,000</u>
A06402	Contribution/transfer to reserve fund			<u>350,303,000</u>	<u>350,303,000</u>	<u>420,425,000</u>
002	Provision for Salary			289,165,000	289,165,000	289,165,000
003	Provision for Non Salary			61,138,000	61,138,000	131,260,000
Nowshera Medical College Nowshera				350,303,000	350,303,000	420,425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4942	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar					
A06	TOTAL TRANSFERS			<u>114,509,000</u>	<u>114,509,000</u>	<u>137,431,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>114,509,000</u>	<u>114,509,000</u>	<u>137,431,000</u>
A06402	Contribution/transfer to reserve fund			<u>114,509,000</u>	<u>114,509,000</u>	<u>137,431,000</u>
002	Provision for Salary			98,316,000	98,316,000	98,316,000
003	Provision for Non Salary			16,193,000	16,193,000	39,115,000
Pakistan Institute of Community Ophthalmology Hayatabad Peshawar				114,509,000	114,509,000	137,431,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5887	Public Health School Hayat Abad Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,031,000</u>	<u>33,013,000</u>	<u>33,785,000</u>
A011	TOTAL PAY		28	28	<u>14,251,000</u>	<u>14,271,000</u>	<u>14,964,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,861,000</u>	<u>6,861,000</u>	<u>7,204,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,860,000</u>	<u>6,860,000</u>	<u>7,203,000</u>
P070	Principal	(BPS-19)	1	1	1,677,000		1,761,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	2	2	2,453,000		2,576,000
V011	Vice Principal	(BPS-18)	1	1	1,469,000		1,542,000
C082	Computer Operator	(BPS-16)	1	1	222,000		233,000
M139	Midwifery Supervisor	(BPS-16)	1	1	554,000		582,000
P097	Public Health Supervisor	(BPS-16)	1	1	485,000		509,000
A01102	Personal pay				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>7,390,000</u>	<u>7,410,000</u>	<u>7,760,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>7,375,000</u>	<u>7,375,000</u>	<u>7,745,000</u>
S035	Senior Clerk	(BPS-14)	1	1	541,000		568,000
H065	House Keeper	(BPS-10)	1	1	512,000		538,000
D112	Driver	(BPS-06)	3	3	1,220,000		1,281,000
B013	Bearer	(BPS-03)	2	2	610,000		641,000
C057	Chowkidar	(BPS-03)	4	4	1,234,000		1,296,000
C095	Cook	(BPS-03)	2	2	776,000		815,000
D007	Dai	(BPS-03)	2	2	541,000		568,000
M010	Mali	(BPS-03)	2	2	749,000		786,000
N005	Naib Qasid	(BPS-03)	2	2	541,000		568,000
S162	Sweeper	(BPS-03)	2	2	651,000		684,000
A01152	Personal pay				15,000	35,000	15,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5887	Public Health School Hayat Abad Peshawar					
A012	TOTAL ALLOWANCES			<u>16,780,000</u>	<u>18,742,000</u>	<u>18,821,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,778,000</u>	<u>18,740,000</u>	<u>18,819,000</u>
A01202	House Rent Allowance			1,750,000	1,750,000	1,750,000
A01203	Conveyance Allowance			948,000	948,000	948,000
A01207	Washing Allowance			255,000	255,000	255,000
A01208	Dress Allowance			442,000	442,000	442,000
A0120D	Integrated Allowance			153,000	153,000	153,000
A0120E	Housing Subsidy Allowance			256,000	256,000	256,000
A01216	Qualification Allowance			1,000	1,000	1,000
A01217	Medical Allowance			596,000	596,000	596,000
A0121B	Health Professional Allowance			1,109,000	1,109,000	1,109,000
A0121T	Adhoc Relief Allowance 2013			142,000	142,000	142,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A01226	Computer Allowance			11,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			99,000	99,000	99,000
A0122N	Special Conveyance Allowance to Disbalded Employees			146,000	146,000	146,000
A01233	Unattractive Area Allowance			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Unattractive Area Allowance			14,000	14,000	14,000
A0124C	Disparity Reduction Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			146,000	146,000	146,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,331,000	1,331,000	1,331,000
A0124R	Adhoc Relief Allowance 2022			1,331,000	1,331,000	1,331,000
A0124X	Adhoc Relief Allowance 2023			4,581,000	4,581,000	4,581,000
A01251	Mess Allowance			512,000	512,000	512,000
A01252	Non Practising Allowance			9,000	9,000	9,000
A0125E	Adhoc Relief Allowance 2024			2,903,000	2,903,000	2,961,000
A0125P	Ad-Hoc Relief Allowance-2025				1,033,000	1,054,000
A0125Q	Disparity Reduction Allowance-2025				929,000	929,000
A01260	Ration Allowance			6,000	6,000	6,000
A01270	Other			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5887	Public Health School Hayat Abad Peshawar					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>6,582,300</u>	<u>8,988,000</u>	<u>7,223,000</u>
A032	TOTAL COMMUNICATIONS			<u>188,000</u>	<u>172,000</u>	<u>190,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			164,000	150,000	164,000
A03205	Courier and pilot service			22,000	20,000	24,000
A033	TOTAL UTILITIES			<u>3,273,000</u>	<u>4,350,000</u>	<u>3,600,000</u>
A03301	Gas			1,364,000	2,200,000	1,500,000
A03302	Water			136,000	150,000	150,000
A03303	Electricity			<u>1,773,000</u>	<u>2,000,000</u>	<u>1,950,000</u>
001	Electricity			1,773,000	2,000,000	1,950,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>289,300</u>	<u>590,000</u>	<u>318,000</u>
A03805	Travelling Allowance			<u>6,600</u>	<u>200,000</u>	<u>7,000</u>
001	Travelling Allowance			6,600	200,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>275,000</u>	<u>350,000</u>	<u>303,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			275,000	350,000	303,000
A03808	Conveyance Charges			<u>7,700</u>	<u>40,000</u>	<u>8,000</u>
001	Conveyance Charges			7,700	40,000	8,000
A039	TOTAL GENERAL			<u>2,832,000</u>	<u>3,876,000</u>	<u>3,115,000</u>
A03901	Stationery			<u>56,000</u>	<u>100,000</u>	<u>62,000</u>
001	Stationery			56,000	100,000	62,000
A03905	Newspapers Periodicals and Books			4,000	16,000	4,000

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5887	Public Health School Hayat Abad Peshawar				
A03919	Payments to Other for Service Rendered		<u>2,000</u>	<u>120,000</u>	<u>2,000</u>
001	Payments to Others for Service Rendered		2,000	120,000	2,000
A03927	Purchase of Drug and Medicines		<u>41,000</u>	<u>500,000</u>	<u>45,000</u>
001	Purchase of drug and Medicines		41,000	500,000	45,000
A03936	Foreign/Inland Training Course Fee		1,000	40,000	1,000
A03959	Stipend Incentives awards and allied expenditure		<u>2,640,000</u>	<u>3,000,000</u>	<u>2,904,000</u>
001	Stipend, Incentive		2,640,000	3,000,000	2,904,000
A03970	Others		<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Others		88,000	100,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	450,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>120,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Hardware		1,000	20,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5887	Public Health School Hayat Abad Peshawar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>763,000</u>	<u>620,000</u>	<u>840,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>200,000</u>	<u>75,000</u>
A13001	Transport			<u>68,000</u>	<u>200,000</u>	<u>75,000</u>
001	Transport			68,000	200,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>120,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>120,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	120,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>60,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	60,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>420,000</u>	<u>240,000</u>	<u>462,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>120,000</u>	<u>242,000</u>
001	Office Buildings			220,000	120,000	242,000
A13303	Other Buildings			<u>200,000</u>	<u>120,000</u>	<u>220,000</u>
001	Other Buildings.			200,000	120,000	220,000
Public Health School Hayat Abad Peshawar				38,380,300	43,192,000	41,852,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>131,065,000</u>	<u>141,104,000</u>	<u>142,455,000</u>
A011	TOTAL PAY		<u>93</u>	<u>93</u>	<u>54,088,000</u>	<u>55,254,000</u>	<u>56,798,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>45</u>	<u>40,520,000</u>	<u>40,533,000</u>	<u>42,541,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>45</u>	<u>40,442,000</u>	<u>40,442,000</u>	<u>42,463,000</u>
P070	Principal	(BPS-20)	1	1	2,231,000		2,343,000
P262	Principal PHC Technologist (Multi Purpose)	(BPS-20)	1	1	1,567,000		1,645,000
C333	Chief Clinical Technologist (Anaesthesia)	(BPS-19)	1	1	1,400,000		1,470,000
V011	Vice Principal	(BPS-19)	1	1	1,247,000		1,309,000
C501	Chief Clinical Technologist	(BPS-18)	2	2	2,260,000		2,373,000
S044	Senior Instructor	(BPS-18)	3	3	3,507,000		3,682,000
S345	Senior Clinical Technologist (Surgical)	(BPS-18)	1	1	1,330,000		1,397,000
S346	Senior Clinical Technologist (Dialysis)	(BPS-18)	1	1	1,330,000		1,397,000
A007	Accounts Officer	(BPS-17)	1	1	845,000		887,000
A513	Assistant Director (IT)	(BPS-17)	1	1	845,000		887,000
A816	Assistant Director Ministerial	(BPS-17)	1	1	845,000		887,000
D210	Data Analyst	(BPS-17)	1	1	845,000		887,000
I018	Instructor	(BPS-17)	8	8	5,586,000		5,865,000
L142	Lecturer Islamiyat	(BPS-17)	1	1	720,000		756,000
L143	Lecturer Pak Studies	(BPS-17)	1	1	915,000		961,000
L167	Lecturer English	(BPS-17)	1	1	915,000		961,000
N036	Net Work Administrator	(BPS-17)	1	1	845,000		887,000
O007	Office Superintendent	(BPS-17)	1	1	845,000		887,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar						
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	4	4	2,869,000		3,012,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-17)	4	4	3,521,000		3,697,000
S166	Superintendent	(BPS-17)	1	1	499,000		524,000
A004	Accounts Assistant	(BPS-16)	1	1	707,000		742,000
C082	Computer Operator	(BPS-16)	3	3	2,190,000		2,300,000
L033	Librarian	(BPS-16)	1	1	707,000		742,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	471,000		495,000
W006	Warden	(BPS-16)	2	2	1,400,000		1,470,000
A01102	Personal pay				34,000	47,000	34,000
A01105	Qualification Pay				44,000	44,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	13,568,000	14,721,000	14,257,000
A01151	Total Basic Pay Other Staff		48	48	13,568,000	14,714,000	14,250,000
S035	Senior Clerk	(BPS-14)	1	1	458,000		481,000
S115	Stenographer	(BPS-14)	1	1	637,000		669,000
L034	Library Assistant	(BPS-12)	1	1	541,000		568,000
P428	Primary Health Care Technician	(BPS-12)	6	6	2,314,000		2,430,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		364,000
F215	Female Receptionist	(BPS-07)	1	1	291,000		306,000
P088	Projectionist	(BPS-07)	1	1	291,000		306,000
S127	Store Keeper	(BPS-07)	1	1	291,000		306,000
S230	Security Incharge	(BPS-07)	1	1	291,000		306,000
D112	Driver	(BPS-06)	2	2	610,000		641,000
P365	Plumber/Sanitary Fitter	(BPS-05)	1	1	235,000		247,000
P279	Photostate Machine Operator	(BPS-04)	1	1	235,000		247,000
B013	Bearer	(BPS-03)	4	4	1,151,000		1,209,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar						
C057	Chowkidar	(BPS-03)	3	3	790,000		830,000
C095	Cook	(BPS-03)	3	3	707,000		742,000
G013	Generator Operator	(BPS-03)	1	1	222,000		233,000
M010	Mali	(BPS-03)	3	3	637,000		669,000
N005	Naib Qasid	(BPS-03)	4	4	887,000		931,000
S023	Security Guard	(BPS-03)	6	6	1,275,000		1,339,000
S162	Sweeper	(BPS-03)	5	5	1,136,000		1,193,000
T049	Tubewell Operator	(BPS-03)	1	1	222,000		233,000
A01152	Personal pay					7,000	7,000
A012	TOTAL ALLOWANCES				<u>76,977,000</u>	<u>85,850,000</u>	<u>85,657,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>76,975,000</u>	<u>85,848,000</u>	<u>85,655,000</u>
A01201	Senior Post Allowance				18,000	24,000	18,000
A01202	House Rent Allowance				9,283,000	9,283,000	9,283,000
A01203	Conveyance Allowance				4,156,000	4,156,000	4,156,000
A01207	Washing Allowance				457,000	457,000	457,000
A01208	Dress Allowance				565,000	565,000	565,000
A0120D	Integrated Allowance				273,000	273,000	273,000
A0120E	Housing Subsidy Allowance				77,000	193,000	77,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01216	Qualification Allowance				1,000	1,000	1,000
A01217	Medical Allowance				2,085,000	2,085,000	2,085,000
A0121B	Health Professional Allowance				19,164,000	19,164,000	19,164,000
A0121C	Additional Pay Allowance				69,000	69,000	69,000
A0121M	Adhoc Relief Allowance - 2012				1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013				383,000	383,000	383,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000	1,000
A01224	Entertainment Allowance				19,000	39,000	19,000
A01226	Computer Allowance				79,000	79,000	79,000
A01227	Project allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				280,000	280,000	280,000
A0122F	Health Allowance				6,000	6,000	6,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar					
A0122N	Special Conveyance Allowance to Disbalded Employees			83,000	216,000	83,000
A01233	Unattractive Area Allowance			<u>3,000</u>	<u>18,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			3,000	18,000	3,000
A01236	Deputation Allowance			6,000	6,000	6,000
A01239	Special allowance			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
001	Special Allowance			171,000	171,000	171,000
A01243	Special travelling allowance			173,000	173,000	173,000
A0124C	Disparity Reduction Allowance			29,000	29,000	29,000
A0124G	IT Professional Allowance			924,000	924,000	924,000
A0124H	Special Allowance-2021			1,181,000	1,181,000	1,181,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,399,000	3,399,000	3,399,000
A0124R	Adhoc Relief Allowance 2022			5,119,000	5,119,000	5,119,000
A0124X	Adhoc Relief Allowance 2023			16,805,000	16,805,000	16,805,000
A01251	Mess Allowance			287,000	287,000	287,000
A01252	Non Practising Allowance			492,000	492,000	492,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			11,209,000	11,209,000	11,433,000
A0125P	Ad-Hoc Relief Allowance-2025				5,059,000	5,160,000
A0125Q	Disparity Reduction Allowance-2025				3,296,000	3,296,000
A01260	Ration Allowance			1,000	1,000	1,000
A01270	Other			<u>173,000</u>	<u>401,000</u>	<u>173,000</u>
001	Others			173,000	401,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>9,657,000</u>	<u>12,467,000</u>	<u>10,437,000</u>
A032	TOTAL COMMUNICATIONS			<u>264,000</u>	<u>212,000</u>	<u>291,000</u>
A03201	Postage and Telegraph			17,000	20,000	19,000
A03202	Telephone and Trunk Call			245,000	145,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar					
A03204	Electronic Communication				<u>45,000</u>	
001	Electronic Communication				45,000	
A03205	Courier and pilot service			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>3,819,000</u>	<u>3,028,000</u>	<u>4,092,000</u>
A03301	Gas			1,091,000	300,000	1,091,000
A03303	Electricity			<u>2,728,000</u>	<u>2,728,000</u>	<u>3,001,000</u>
001	Electricity			2,728,000	2,728,000	3,001,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,367,000</u>	<u>5,817,000</u>	<u>4,805,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>725,000</u>	<u>303,000</u>
001	Travelling Allowance			275,000	725,000	303,000
A03806	Transportation of Goods			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	55,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>5,000,000</u>	<u>4,400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	5,000,000	4,400,000
A03808	Conveyance Charges			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001	Conveyance Charges			37,000	37,000	41,000
A039	TOTAL GENERAL			<u>1,207,000</u>	<u>3,410,000</u>	<u>1,249,000</u>
A03901	Stationery			<u>477,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery			477,000	500,000	500,000
A03902	Printing and Publication				<u>320,000</u>	
001	Printing and publication				320,000	
A03905	Newspapers Periodicals and Books			26,000	1,000,000	29,000
A03907	Advertising & Publicity			<u>66,000</u>	<u>290,000</u>	<u>73,000</u>
001	Advertising and Publicity			66,000	290,000	73,000
A03919	Payments to Other for Service Rendered			<u>550,000</u>	<u>1,000,000</u>	<u>550,000</u>
001	Payments to Others for Service Rendered			550,000	1,000,000	550,000
A03970	Others			<u>88,000</u>	<u>300,000</u>	<u>97,000</u>
001	Others			88,000	300,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,884,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,884,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,884,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>15,001,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>15,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>15,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	15,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>822,000</u>	<u>1,171,000</u>	<u>905,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>500,000</u>	<u>226,000</u>
A13001	Transport			<u>205,000</u>	<u>500,000</u>	<u>226,000</u>
001	Transport			205,000	500,000	226,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5888	Post Graduate Para Medical Institute Duran Pur Peshawar					
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			136,000	136,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
001	Office Buildings			220,000	250,000	242,000
A138	TOTAL GENERAL			<u>41,000</u>	<u>65,000</u>	<u>45,000</u>
A13801	Maintenance of gardens			41,000	65,000	45,000
Post Graduate Para Medical Institute Duran Pur Peshawar				141,548,000	172,628,000	153,801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5889	Govt. College of Nursing HMC, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,779,000</u>	<u>72,817,000</u>	<u>73,800,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>32,410,000</u>	<u>32,410,000</u>	<u>34,033,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>25,132,000</u>	<u>25,132,000</u>	<u>26,390,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>25,126,000</u>	<u>25,126,000</u>	<u>26,384,000</u>
P070	Principal	(BPS-20)	1	1	1,230,000		1,292,000
P082	Professor	(BPS-20)	1	1	1,230,000		1,292,000
A160	Associate Professor	(BPS-19)	1	1	1,054,000		1,107,000
A130	Assistant Professor	(BPS-18)	1	1	683,000		717,000
N030	Nursing Tutor	(BPS-18)	1	1	1,760,000		1,848,000
P070	Principal	(BPS-18)	1	1	1,913,000		2,009,000
V011	Vice Principal	(BPS-18)	1	1	1,913,000		2,009,000
E030	English Teacher	(BPS-17)	1	1	1,136,000		1,193,000
I018	Instructor	(BPS-17)	6	6	6,680,000		7,014,000
N065	Nursing Demonstrator	(BPS-17)	1	1	541,000		568,000
N066	Nursing Lecturer	(BPS-17)	2	2	1,082,000		1,136,000
T052	Tutor	(BPS-17)	3	3	4,616,000		4,847,000
A057	Assistant	(BPS-16)	1	1	568,000		596,000
C082	Computer Operator	(BPS-16)	1	1	720,000		756,000
A01102	Personal pay				6,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>7,278,000</u>	<u>7,278,000</u>	<u>7,643,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>7,278,000</u>	<u>7,278,000</u>	<u>7,643,000</u>
S035	Senior Clerk	(BPS-14)	1	1	485,000		509,000
A185	Assistant Librarian	(BPS-12)	1	1	360,000		378,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		422,000
H065	House Keeper	(BPS-10)	2	2	915,000		961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5889	Govt. College of Nursing HMC, Peshawar						
D112	Driver	(BPS-06)	1	1	458,000		481,000
B013	Bearer	(BPS-03)	4	4	1,012,000		1,063,000
C057	Chowkidar	(BPS-03)	4	4	1,136,000		1,193,000
C095	Cook	(BPS-03)	2	2	735,000		772,000
N005	Naib Qasid	(BPS-03)	2	2	693,000		728,000
S162	Sweeper	(BPS-03)	4	4	1,082,000		1,136,000
A012	TOTAL ALLOWANCES				<u>35,369,000</u>	<u>40,407,000</u>	<u>39,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,367,000</u>	<u>39,877,000</u>	<u>39,765,000</u>
A01202	House Rent Allowance				5,045,000	5,045,000	5,045,000
A01203	Conveyance Allowance				1,860,000	1,860,000	1,860,000
A01207	Washing Allowance				226,000	226,000	226,000
A01208	Dress Allowance				630,000	630,000	630,000
A0120D	Integrated Allowance				135,000	135,000	135,000
A0120E	Housing Subsidy Allowance				3,000	148,000	3,000
A01217	Medical Allowance				1,084,000	1,084,000	1,084,000
A0121B	Health Professional Allowance				2,453,000	2,573,000	2,453,000
A0121T	Adhoc Relief Allowance 2013				239,000	239,000	239,000
A01226	Computer Allowance				11,000	18,000	11,000
A0122C	Adhoc Relief Allowance - 2015				151,000	152,000	151,000
A0122N	Special Conveyance Allowance to Disbalded Employees				83,000	83,000	83,000
A0124H	Special Allowance-2021				1,123,000	1,123,000	1,123,000
A0124L	Weather Allowance				110,000	110,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,205,000	3,205,000	3,205,000
A0124R	Adhoc Relief Allowance 2022				3,054,000	3,054,000	3,054,000
A0124X	Adhoc Relief Allowance 2023				8,906,000	8,906,000	8,906,000
A01251	Mess Allowance				1,216,000	1,216,000	1,216,000
A0125E	Adhoc Relief Allowance 2024				5,744,000	5,744,000	5,859,000
A0125P	Ad-Hoc Relief Allowance-2025					2,322,000	2,368,000
A0125Q	Disparity Reduction Allowance-2025					1,915,000	1,915,000
A01260	Ration Allowance				2,000	2,000	2,000
A01270	Other				<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
001	Others				87,000	87,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5889	Govt. College of Nursing HMC, Peshawar					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>530,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>529,000</u>	<u>1,000</u>
001	Medical Charges			1,000	529,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,910,000</u>	<u>4,254,000</u>	<u>3,201,000</u>
A032	TOTAL COMMUNICATIONS			<u>371,000</u>	<u>399,000</u>	<u>408,000</u>
A03201	Postage and Telegraph			17,000	25,000	19,000
A03202	Telephone and Trunk Call			354,000	354,000	389,000
A03204	Electronic Communication				<u>20,000</u>	
001	Electronic Communication				20,000	
A033	TOTAL UTILITIES			<u>982,000</u>	<u>982,000</u>	<u>1,080,000</u>
A03303	Electricity			<u>982,000</u>	<u>982,000</u>	<u>1,080,000</u>
001	Electricity			982,000	982,000	1,080,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,047,000</u>	<u>1,060,000</u>	<u>1,152,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Travelling Allowance			550,000	550,000	605,000
A03807	P.O.L Charges A.planes			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A03808	Conveyance Charges			<u>55,000</u>	<u>70,000</u>	<u>61,000</u>
001	Conveyance Charges			55,000	70,000	61,000
A03828	Conveyance charges			2,000		2,000
A039	TOTAL GENERAL			<u>510,000</u>	<u>1,813,000</u>	<u>561,000</u>
A03901	Stationery			<u>109,000</u>	<u>245,000</u>	<u>120,000</u>
001	Stationery			109,000	245,000	120,000
A03905	Newspapers Periodicals and Books			11,000	15,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5889	Govt. College of Nursing HMC, Peshawar					
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>1,300,000</u>	<u>2,000</u>
001	Payments to Others for Service Rendered			2,000	1,300,000	2,000
A03936	Foreign/Inland Training Course Fee			165,000	1,000	182,000
A03959	Stipend Incentives awards and allied expenditure			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
001	Stipend, Incentive			2,000	1,000	2,000
015	Stipend for 150 Students(Nurses)			1,000	1,000	1,000
A03970	Others			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
001	Others			220,000	250,000	242,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>50,000</u>	<u>101,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>101,000</u>
A09201	Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware			1,000	50,000	1,000
A09202	Software					100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>985,000</u>	<u>1,029,000</u>	<u>1,084,000</u>
A130	TOTAL TRANSPORT			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
A13001	Transport			<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
001	Transport			409,000	409,000	450,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5889	Govt. College of Nursing HMC, Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			136,000	150,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
001	Office Buildings			220,000	250,000	242,000
Govt. College of Nursing HMC, Peshawar				71,677,000	78,152,000	78,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5890	Provincial Health Services Academy Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,863,000</u>	<u>112,896,000</u>	<u>111,293,000</u>
A011	TOTAL PAY		<u>77</u>	<u>78</u>	<u>45,676,000</u>	<u>49,425,000</u>	<u>48,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>30</u>	<u>27,344,000</u>	<u>31,093,000</u>	<u>29,253,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>30</u>	<u>27,331,000</u>	<u>31,054,000</u>	<u>29,240,000</u>
A941	Additional Director General (Admin-PHSA)	(BPS-20)	1	1	1,372,000		1,441,000
D068	Director General	(BPS-20)	1	1	2,052,000		2,155,000
D489	Director HRD	(BPS-20)	1	1	1,829,000		1,920,000
N068	Nursing Dean	(BPS-20)	1	1	1,230,000		1,292,000
D063	Director	(BPS-19)	6	6	5,752,000		6,040,000
D028	Deputy Director	(BPS-18)	2	2	2,468,000		2,591,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,151,000		1,209,000
D775	Deputy Director Paramedics	(BPS-18)	1	1	1,317,000		1,383,000
A007	Accounts Officer	(BPS-17)	1	1	1,082,000		1,136,000
A513	Assistant Director (IT)	(BPS-17)		1			541,000
A866	Assistant Director Paramedics	(BPS-17)	1	1	1,026,000		1,077,000
E038	Evaluation Officer	(BPS-17)	1	1	1,067,000		1,120,000
L033	Librarian	(BPS-17)	1	1	901,000		946,000
L136	Litigation Officer	(BPS-17)	1	1	901,000		946,000
P084	Programmer	(BPS-17)	1	1	1,053,000		1,106,000
A021	Administrative Officer	(BPS-16)	1	1	720,000		756,000
A057	Assistant	(BPS-16)	3	3	1,136,000		1,193,000
C082	Computer Operator	(BPS-16)	4	4	1,775,000		1,864,000
S115	Stenographer	(BPS-16)	1	1	499,000		524,000
A01102	Personal pay				9,000	9,000	9,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5890	Provincial Health Services Academy Peshawar						
A01105	Qualification Pay				4,000	30,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	18,332,000	18,332,000	19,247,000
A01151	Total Basic Pay Other Staff		48	48	18,324,000	18,324,000	19,239,000
W006	Warden	(BPS-15)	1	1	707,000		742,000
A004	Accounts Assistant	(BPS-14)	1	1	624,000		655,000
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
S114	Steno Typist	(BPS-14)	1	1	624,000		655,000
L034	Library Assistant	(BPS-12)	1	1	527,000		553,000
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
H065	House Keeper	(BPS-10)	1	1	512,000		538,000
C272	Computer Laboratory Assistant	(BPS-08)	1	1	389,000		408,000
S127	Store Keeper	(BPS-08)	1	1	374,000		393,000
E019	Electrician	(BPS-07)	1	1	347,000		364,000
M186	Multimedia Operator	(BPS-07)	1	1	347,000		364,000
T019	Telephone Operator	(BPS-07)	1	1	347,000		364,000
D112	Driver	(BPS-06)	7	7	4,255,000		4,468,000
P279	Photostate Machine Operator	(BPS-04)	1	1	291,000		306,000
B013	Bearer	(BPS-03)	3	3	776,000		815,000
C057	Chowkidar	(BPS-03)	6	6	2,065,000		2,168,000
C095	Cook	(BPS-03)	3	3	776,000		815,000
M010	Mali	(BPS-03)	2	2	637,000		669,000
N005	Naib Qasid	(BPS-03)	8	8	2,065,000		2,168,000
S162	Sweeper	(BPS-03)	6	6	1,552,000		1,630,000
A01152	Personal pay				8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5890	Provincial Health Services Academy Peshawar					
A012	TOTAL ALLOWANCES			<u>54,187,000</u>	<u>63,471,000</u>	<u>62,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>54,185,000</u>	<u>63,469,000</u>	<u>62,791,000</u>
A01201	Senior Post Allowance			53,000	53,000	53,000
A01202	House Rent Allowance			6,007,000	6,417,000	6,158,000
A01203	Conveyance Allowance			2,969,000	2,969,000	3,029,000
A01207	Washing Allowance			586,000	586,000	586,000
A01208	Dress Allowance			600,000	600,000	600,000
A0120D	Integrated Allowance			361,000	361,000	361,000
A0120E	Housing Subsidy Allowance			527,000	527,000	527,000
A0120N	Special allowances @ 30% of basic pay for Secretar			2,000	2,000	2,000
A01216	Qualification Allowance			1,000	1,000	1,000
A01217	Medical Allowance			1,901,000	1,901,000	1,923,000
A0121B	Health Professional Allowance			7,291,000	8,886,000	8,071,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013			370,000	370,000	370,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	1,000
A01224	Entertainment Allowance			46,000	55,000	46,000
A01226	Computer Allowance			83,000	83,000	83,000
A0122C	Adhoc Relief Allowance - 2015			270,000	270,000	270,000
A0122F	Health Allowance			36,000	36,000	36,000
A0122N	Special Conveyance Allowance to Disbaled Employees			333,000	333,000	333,000
A01236	Deputation Allowance			8,000	8,000	8,000
A01239	Special allowance			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Special Allowance			18,000	18,000	18,000
A01243	Special travelling allowance			1,000	1,000	1,000
A0124C	Disparity Reduction Allowance			20,000	20,000	20,000
A0124F	Adhoc Relief Allowance-2021			29,000	29,000	29,000
A0124G	IT Professional Allowance			909,000	918,000	909,000
A0124H	Special Allowance-2021			1,348,000	1,348,000	1,390,000
A0124L	Weather Allowance			101,000	101,000	101,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,524,000	2,524,000	2,620,000
A0124R	Adhoc Relief Allowance 2022			4,241,000	4,241,000	4,337,000
A0124X	Adhoc Relief Allowance 2023			13,595,000	13,595,000	13,757,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5890	Provincial Health Services Academy Peshawar					
A01251	Mess Allowance			12,000	12,000	12,000
A01252	Non Practising Allowance			402,000	564,000	402,000
A0125E	Adhoc Relief Allowance 2024			9,435,000	9,867,000	9,759,000
A0125P	Ad-Hoc Relief Allowance-2025				4,350,000	4,491,000
A0125Q	Disparity Reduction Allowance-2025				2,301,000	2,382,000
A01270	Other			<u>104,000</u>	<u>120,000</u>	<u>104,000</u>
001	Others			104,000	120,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>24,646,000</u>	<u>32,165,000</u>	<u>27,112,000</u>
A032	TOTAL COMMUNICATIONS			<u>601,000</u>	<u>815,000</u>	<u>661,000</u>
A03201	Postage and Telegraph			44,000	60,000	48,000
A03202	Telephone and Trunk Call			518,000	700,000	570,000
A03205	Courier and pilot service			39,000	55,000	43,000
A033	TOTAL UTILITIES			<u>6,820,000</u>	<u>6,820,000</u>	<u>7,502,000</u>
A03301	Gas			1,569,000	1,569,000	1,726,000
A03303	Electricity			<u>5,251,000</u>	<u>5,251,000</u>	<u>5,776,000</u>
001	Electricity			5,251,000	5,251,000	5,776,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,236,000</u>	<u>20,740,000</u>	<u>16,760,000</u>
A03801	Training - domestic			<u>11,000,000</u>	<u>15,000,000</u>	<u>12,100,000</u>
001	PITE Domestic			11,000,000	15,000,000	12,100,000
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	Travelling Allowance			1,100,000	1,100,000	1,210,000
A03806	Transportation of Goods			<u>17,000</u>	<u>50,000</u>	<u>19,000</u>
001	Transportation of Goods			17,000	50,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5890	Provincial Health Services Academy Peshawar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,080,000</u>	<u>4,500,000</u>	<u>3,388,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,080,000	4,500,000	3,388,000
A03808	Conveyance Charges			<u>39,000</u>	<u>90,000</u>	<u>43,000</u>
001	Conveyance Charges			39,000	90,000	43,000
A039	TOTAL GENERAL			<u>1,989,000</u>	<u>3,790,000</u>	<u>2,189,000</u>
A03901	Stationery			<u>273,000</u>	<u>800,000</u>	<u>300,000</u>
001	Stationery			273,000	800,000	300,000
A03902	Printing and Publication			<u>165,000</u>	<u>500,000</u>	<u>182,000</u>
001	Printing and publication			165,000	500,000	182,000
A03903	Conference/Seminars/Workshops/ Symposia			638,000	700,000	702,000
A03905	Newspapers Periodicals and Books			198,000	170,000	218,000
A03907	Advertising & Publicity			<u>275,000</u>	<u>900,000</u>	<u>303,000</u>
001	Advertising and Publicity			275,000	900,000	303,000
A03942	Cost of Other Stores			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Cost of other Stores			220,000	220,000	242,000
A03970	Others			<u>220,000</u>	<u>500,000</u>	<u>242,000</u>
001	Others			220,000	500,000	242,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000</u>	<u>2,342,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>3,000</u>	<u>2,342,000</u>	<u>3,000</u>
A04106	Reimbursement of medical charges to pensioners			2,000		2,000
A04114	Superannuation Encashment of L.P.R			1,000	2,342,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5890	Provincial Health Services Academy Peshawar					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>2,135,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,133,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,133,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,133,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,712,000</u>	<u>2,700,000</u>	<u>1,756,000</u>
A130	TOTAL TRANSPORT			<u>627,000</u>	<u>700,000</u>	<u>627,000</u>
A13001	Transport			<u>627,000</u>	<u>700,000</u>	<u>627,000</u>
001	Transport			627,000	700,000	627,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>273,000</u>	<u>700,000</u>	<u>273,000</u>
A13101	Machinery and Equipment			<u>273,000</u>	<u>700,000</u>	<u>273,000</u>
001	Machinery and Equipment			273,000	700,000	273,000
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>300,000</u>	<u>112,000</u>
A13201	Furniture and Fixture			102,000	300,000	112,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>500,000</u>	<u>375,000</u>
A13301	Office Buildings			<u>341,000</u>	<u>500,000</u>	<u>375,000</u>
001	Office Buildings			341,000	500,000	375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5890	Provincial Health Services Academy Peshawar					
A138	TOTAL GENERAL			<u>369,000</u>	<u>500,000</u>	<u>369,000</u>
A13801	Maintenance of gardens			369,000	500,000	369,000
Provincial Health Services Academy Peshawar				126,228,000	152,239,000	140,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5892	Public Health School NeshterAbadPeshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,427,000</u>	<u>73,808,000</u>	<u>75,554,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>31,636,000</u>	<u>31,636,000</u>	<u>33,221,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>16,453,000</u>	<u>16,453,000</u>	<u>17,278,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>16,453,000</u>	<u>16,453,000</u>	<u>17,278,000</u>
P070	Principal	(BPS-19)	1	1	1,636,000		1,718,000
S264	Senior Women Medical Officer	(BPS-18)	1	1	1,386,000		1,455,000
S352	Senior PHC Technologist (MCH)	(BPS-18)	2	2	3,230,000		3,392,000
V011	Vice Principal	(BPS-18)	1	1	1,151,000		1,209,000
E030	English Teacher	(BPS-17)	1	1	637,000		669,000
N025	Nursing Instructor	(BPS-17)	4	4	4,144,000		4,351,000
P247	Primary Health Care Technician (MCH)	(BPS-17)	3	3	1,275,000		1,339,000
C082	Computer Operator	(BPS-16)	1	1	291,000		306,000
C300	Chief PHC Technician (MCH)	(BPS-16)	5	5	2,010,000		2,111,000
P097	Public Health Supervisor	(BPS-16)	1	1	693,000		728,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>15,183,000</u>	<u>15,183,000</u>	<u>15,943,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>15,177,000</u>	<u>15,177,000</u>	<u>15,937,000</u>
S035	Senior Clerk	(BPS-14)	1	1	970,000		1,019,000
J013	Junior Clerk	(BPS-11)	1	1	707,000		742,000
H065	House Keeper	(BPS-07)	1	1	666,000		699,000
D112	Driver	(BPS-06)	4	4	2,453,000		2,576,000
A171	Aya	(BPS-03)	1	1	499,000		524,000
B006	Behishti	(BPS-03)	2	2	915,000		961,000
C057	Chowkidar	(BPS-03)	4	4	1,996,000		2,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5892	Public Health School NeshterAbadPeshawar						
C095	Cook	(BPS-03)	3	3	1,330,000		1,397,000
D007	Dai	(BPS-03)	2	2	762,000		800,000
M010	Mali	(BPS-03)	1	1	389,000		408,000
M062	Misalchi	(BPS-03)	1	1	499,000		524,000
N005	Naib Qasid	(BPS-03)	3	3	1,330,000		1,397,000
S162	Sweeper	(BPS-03)	5	5	2,162,000		2,270,000
U006	Utencil Cleaner	(BPS-03)	1	1	499,000		524,000
A01152	Personal pay				6,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>37,791,000</u>	<u>42,172,000</u>	<u>42,333,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,789,000</u>	<u>42,170,000</u>	<u>42,331,000</u>
A01202	House Rent Allowance				4,155,000	4,155,000	4,155,000
A01203	Conveyance Allowance				2,221,000	2,221,000	2,221,000
A01207	Washing Allowance				369,000	369,000	369,000
A01208	Dress Allowance				632,000	632,000	632,000
A0120D	Integrated Allowance				219,000	219,000	219,000
A0120E	Housing Subsidy Allowance				69,000	69,000	69,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,242,000	1,242,000	1,242,000
A0121B	Health Professional Allowance				4,169,000	4,169,000	4,169,000
A0121T	Adhoc Relief Allowance 2013				379,000	379,000	379,000
A0121Z	Adhoc Relief Allowance-2014				2,000	2,000	2,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				247,000	247,000	247,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000	1,000
A01239	Special allowance				<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	Special Allowance				48,000	48,000	48,000
A0124C	Disparity Reduction Allowance				15,000	15,000	15,000
A0124F	Adhoc Relief Allowance-2021				14,000	14,000	14,000
A0124H	Special Allowance-2021				194,000	194,000	194,000
A0124L	Weather Allowance				160,000	160,000	160,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5892	Public Health School NeshterAbadPeshawar					
A0124N	Disparity Reduction Allowance 2022- 15%			3,030,000	3,030,000	3,030,000
A0124R	Adhoc Relief Allowance 2022			2,880,000	2,880,000	2,880,000
A0124X	Adhoc Relief Allowance 2023			10,327,000	10,327,000	10,327,000
A01251	Mess Allowance			784,000	784,000	784,000
A01252	Non Practising Allowance			42,000	63,000	42,000
A0125E	Adhoc Relief Allowance 2024			6,567,000	6,567,000	6,698,000
A0125P	Ad-Hoc Relief Allowance-2025				2,565,000	2,616,000
A0125Q	Disparity Reduction Allowance-2025				1,795,000	1,795,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>19,514,000</u>	<u>19,124,000</u>	<u>19,618,000</u>
A032	TOTAL COMMUNICATIONS			<u>222,000</u>	<u>155,000</u>	<u>224,000</u>
A03201	Postage and Telegraph			17,000	5,000	19,000
A03202	Telephone and Trunk Call			205,000	150,000	205,000
A033	TOTAL UTILITIES			<u>12,168,000</u>	<u>10,960,000</u>	<u>12,175,000</u>
A03301	Gas			4,400,000	3,000,000	4,400,000
A03302	Water			68,000	260,000	75,000
A03303	Electricity			<u>7,700,000</u>	<u>7,700,000</u>	<u>7,700,000</u>
001	Electricity			7,700,000	7,700,000	7,700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>913,000</u>	<u>1,000,000</u>	<u>971,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>350,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	350,000	330,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>600,000</u>	<u>605,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	600,000	605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5892	Public Health School NeshterAbadPeshawar					
A03808	Conveyance Charges			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Conveyance Charges			33,000	50,000	36,000
A039	TOTAL GENERAL			<u>6,211,000</u>	<u>7,009,000</u>	<u>6,248,000</u>
A03901	Stationery			<u>341,000</u>	<u>350,000</u>	<u>341,000</u>
001	Stationery			341,000	350,000	341,000
A03905	Newspapers Periodicals and Books			17,000	17,000	19,000
A03919	Payments to Other for Service Rendered				312,000	
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Purchase of drug and Medicines			1,000	400,000	1,000
A03936	Foreign/Inland Training Course Fee			22,000	60,000	24,000
A03942	Cost of Other Stores			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Cost of other Stores			220,000	220,000	242,000
A03959	Stipend Incentives awards and allied expenditure			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001	Stipend, Incentive			5,500,000	5,500,000	5,500,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Others			110,000	150,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,400,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>833,000</u>	<u>1,141,000</u>	<u>883,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>200,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5892	Public Health School NeshterAbadPeshawar					
A13001	Transport			<u>136,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport			136,000	200,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>250,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	250,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>250,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			136,000	250,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>441,000</u>	<u>341,000</u>
A13301	Office Buildings			<u>341,000</u>	<u>441,000</u>	<u>341,000</u>
001	Office Buildings			341,000	441,000	341,000
Public Health School NeshterAbadPeshawar				89,776,000	96,474,000	96,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5893	Govt. College of Nursing LRH, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,052,000</u>	<u>75,868,000</u>	<u>77,710,000</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>33,571,000</u>	<u>33,571,000</u>	<u>35,248,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>24,525,000</u>	<u>24,525,000</u>	<u>25,751,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>24,518,000</u>	<u>24,518,000</u>	<u>25,744,000</u>
P070	Principal	(BPS-20)	1	1	1,230,000		1,292,000
P082	Professor	(BPS-20)	1	1	1,230,000		1,292,000
A160	Associate Professor	(BPS-19)	1	1	1,054,000		1,107,000
A130	Assistant Professor	(BPS-18)	1	1	683,000		717,000
V011	Vice Principal	(BPS-18)	1	1	1,082,000		1,136,000
E030	English Teacher	(BPS-17)	1	1	1,109,000		1,164,000
N025	Nursing Instructor	(BPS-17)	13	13	14,969,000		15,717,000
N065	Nursing Demonstrator	(BPS-17)	1	1	541,000		568,000
N066	Nursing Lecturer	(BPS-17)	2	2	1,082,000		1,136,000
W006	Warden	(BPS-17)	1	1	1,164,000		1,222,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
A01102	Personal pay				7,000	7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>9,046,000</u>	<u>9,046,000</u>	<u>9,497,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>9,023,000</u>	<u>9,023,000</u>	<u>9,474,000</u>
S035	Senior Clerk	(BPS-14)	1	1	596,000		626,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		378,000
H065	House Keeper	(BPS-10)	2	2	790,000		830,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
B013	Bearer	(BPS-03)	5	5	1,567,000		1,645,000
C057	Chowkidar	(BPS-03)	4	4	1,442,000		1,514,000
C095	Cook	(BPS-03)	4	4	1,594,000		1,674,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5893	Govt. College of Nursing LRH, Peshawar						
M010	Mali	(BPS-03)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	2	2	720,000		756,000
S162	Sweeper	(BPS-03)	4	4	1,247,000		1,309,000
A01152	Personal pay				23,000	23,000	23,000
A012	TOTAL ALLOWANCES				<u>38,481,000</u>	<u>42,297,000</u>	<u>42,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,479,000</u>	<u>42,295,000</u>	<u>42,460,000</u>
A01202	House Rent Allowance				4,859,000	4,859,000	4,859,000
A01203	Conveyance Allowance				2,140,000	2,140,000	2,140,000
A01207	Washing Allowance				275,000	275,000	275,000
A01208	Dress Allowance				757,000	757,000	757,000
A0120D	Integrated Allowance				165,000	165,000	165,000
A0120E	Housing Subsidy Allowance				256,000	256,000	256,000
A01217	Medical Allowance				1,184,000	1,184,000	1,184,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000	1,000
A0121B	Health Professional Allowance				2,922,000	2,922,000	2,922,000
A0121T	Adhoc Relief Allowance 2013				307,000	307,000	307,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				222,000	222,000	222,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	72,000
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				1,123,000	1,123,000	1,123,000
A0124L	Weather Allowance				59,000	59,000	59,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,351,000	3,351,000	3,351,000
A0124R	Adhoc Relief Allowance 2022				3,328,000	3,328,000	3,328,000
A0124X	Adhoc Relief Allowance 2023				9,945,000	9,945,000	9,945,000
A01251	Mess Allowance				1,363,000	1,363,000	1,363,000
A01252	Non Practising Allowance				4,000	4,000	4,000
A0125E	Adhoc Relief Allowance 2024				6,196,000	6,196,000	6,320,000
A0125P	Ad-Hoc Relief Allowance-2025					2,068,000	2,109,000
A0125Q	Disparity Reduction Allowance-2025					1,676,000	1,676,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5893	Govt. College of Nursing LRH, Peshawar					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>13,139,000</u>	<u>4,728,000</u>	<u>4,641,000</u>
A032	TOTAL COMMUNICATIONS			<u>426,000</u>	<u>520,000</u>	<u>467,000</u>
A03201	Postage and Telegraph			17,000	30,000	17,000
A03202	Telephone and Trunk Call			409,000	490,000	450,000
A033	TOTAL UTILITIES			<u>1,228,000</u>	<u>1,228,000</u>	<u>1,351,000</u>
A03303	Electricity			<u>1,228,000</u>	<u>1,228,000</u>	<u>1,351,000</u>
001	Electricity			1,228,000	1,228,000	1,351,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>803,000</u>	<u>827,000</u>	<u>883,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	330,000	363,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>440,000</u>	<u>440,000</u>	<u>484,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	484,000
A03808	Conveyance Charges			<u>33,000</u>	<u>57,000</u>	<u>36,000</u>
001	Conveyance Charges			33,000	57,000	36,000
A039	TOTAL GENERAL			<u>10,682,000</u>	<u>2,153,000</u>	<u>1,940,000</u>
A03901	Stationery			<u>477,000</u>	<u>500,000</u>	<u>525,000</u>
001	Stationery			477,000	500,000	525,000
A03905	Newspapers Periodicals and Books			28,000	50,000	31,000
A03919	Payments to Other for Service Rendered			<u>1,320,000</u>	<u>1,500,000</u>	<u>1,320,000</u>
001	Payments to Others for Service Rendered			1,320,000	1,500,000	1,320,000
A03936	Foreign/Inland Training Course Fee			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5893	Govt. College of Nursing LRH, Peshawar					
A03959	Stipend Incentives awards and allied expenditure			<u>8,800,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stipend, Incentive			8,800,000	1,000	1,000
A03970	Others			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Others			55,000	100,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,400,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>917,000</u>	<u>1,254,000</u>	<u>987,000</u>
A130	TOTAL TRANSPORT			<u>409,000</u>	<u>450,000</u>	<u>450,000</u>
A13001	Transport			<u>409,000</u>	<u>450,000</u>	<u>450,000</u>
001	Transport			409,000	450,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>184,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	184,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5893	Govt. College of Nursing LRH, Peshawar					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>400,000</u>	<u>220,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>400,000</u>	<u>220,000</u>
001	Office Buildings			220,000	400,000	220,000
Govt. College of Nursing LRH, Peshawar				86,110,000	83,251,000	83,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5894	Govt. College of Nursing KTH, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,114,000</u>	<u>77,177,000</u>	<u>78,873,000</u>
A011	TOTAL PAY		38	38	<u>33,031,000</u>	<u>33,057,000</u>	<u>34,683,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>28,589,000</u>	<u>28,589,000</u>	<u>30,019,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>28,577,000</u>	<u>28,577,000</u>	<u>30,007,000</u>
P070	Principal	(BPS-20)	1	1	1,230,000		1,292,000
P082	Professor	(BPS-20)	1	1	1,230,000		1,292,000
A160	Associate Professor	(BPS-19)	1	1	1,054,000		1,107,000
A130	Assistant Professor	(BPS-18)	1	1	683,000		717,000
V011	Vice Principal	(BPS-18)	1	1	1,275,000		1,339,000
E030	English Teacher	(BPS-17)	2	2	2,245,000		2,357,000
N025	Nursing Instructor	(BPS-17)	16	16	18,738,000		19,675,000
N065	Nursing Demonstrator	(BPS-17)	1	1	541,000		568,000
N066	Nursing Lecturer	(BPS-17)	2	2	1,082,000		1,136,000
C082	Computer Operator	(BPS-16)	1	1	499,000		524,000
A01102	Personal pay				12,000	12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,442,000</u>	<u>4,468,000</u>	<u>4,664,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>4,436,000</u>	<u>4,436,000</u>	<u>4,658,000</u>
H065	House Keeper	(BPS-12)	2	2	818,000		859,000
J013	Junior Clerk	(BPS-11)	1	1	416,000		437,000
C057	Chowkidar	(BPS-03)	4	4	1,608,000		1,688,000
M010	Mali	(BPS-03)	1	1	402,000		422,000
N005	Naib Qasid	(BPS-03)	2	2	790,000		830,000
S162	Sweeper	(BPS-03)	1	1	402,000		422,000
A01152	Personal pay				6,000	32,000	6,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5894	Govt. College of Nursing KTH, Peshawar					
A012	TOTAL ALLOWANCES			<u>40,083,000</u>	<u>44,120,000</u>	<u>44,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>39,752,000</u>	<u>43,689,000</u>	<u>43,859,000</u>
A01202	House Rent Allowance			5,111,000	5,111,000	5,111,000
A01203	Conveyance Allowance			2,310,000	2,310,000	2,310,000
A01207	Washing Allowance			111,000	111,000	111,000
A01208	Dress Allowance			863,000	863,000	863,000
A0120D	Integrated Allowance			67,000	67,000	67,000
A0120E	Housing Subsidy Allowance			449,000	449,000	449,000
A0120P	Adhoc Relief 2009			3,000	3,000	3,000
A0120X	Adhoc Allowance - 2010			1,000	1,000	1,000
A01216	Qualification Allowance			1,000	1,000	1,000
A01217	Medical Allowance			1,077,000	1,077,000	1,077,000
A0121A	Ad - hoc Allowance - 2011			1,000	1,000	1,000
A0121B	Health Professional Allowance			3,733,000	3,733,000	3,733,000
A0121M	Adhoc Relief Allowance - 2012			1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013			322,000	322,000	322,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	1,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			255,000	255,000	255,000
A0123G	Ad-hoc Relief Allowance-2018			32,000	32,000	32,000
A0123P	Ad-hoc Relief Allowance 2019			106,000	106,000	106,000
A0124H	Special Allowance-2021			1,027,000	1,027,000	1,027,000
A0124L	Weather Allowance			26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,143,000	3,143,000	3,143,000
A0124R	Adhoc Relief Allowance 2022			3,325,000	3,325,000	3,325,000
A0124X	Adhoc Relief Allowance 2023			9,301,000	9,301,000	9,301,000
A01251	Mess Allowance			2,182,000	2,182,000	2,182,000
A0125E	Adhoc Relief Allowance 2024			6,280,000	6,280,000	6,406,000
A0125P	Ad-Hoc Relief Allowance-2025				2,217,000	2,261,000
A0125Q	Disparity Reduction Allowance-2025				1,720,000	1,720,000
A01266	Disturbance Allowance			1,000	1,000	1,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>331,000</u>	<u>431,000</u>	<u>331,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5894	Govt. College of Nursing KTH, Peshawar					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>330,000</u>	<u>430,000</u>	<u>330,000</u>
001	Leave Salary			330,000	430,000	330,000
A03	TOTAL OPERATING EXPENSES			<u>4,676,000</u>	<u>6,293,000</u>	<u>3,282,000</u>
A032	TOTAL COMMUNICATIONS			<u>208,000</u>	<u>208,000</u>	<u>210,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			191,000	191,000	191,000
A033	TOTAL UTILITIES			<u>2,182,000</u>	<u>4,000,000</u>	<u>2,400,000</u>
A03303	Electricity			<u>2,182,000</u>	<u>4,000,000</u>	<u>2,400,000</u>
001	Electricity			2,182,000	4,000,000	2,400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>237,000</u>	<u>283,000</u>	<u>250,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Travelling Allowance			88,000	100,000	97,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>138,000</u>	<u>110,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	138,000	110,000
A03808	Conveyance Charges			<u>39,000</u>	<u>45,000</u>	<u>43,000</u>
001	Conveyance Charges			39,000	45,000	43,000
A039	TOTAL GENERAL			<u>2,049,000</u>	<u>1,802,000</u>	<u>422,000</u>
A03901	Stationery			<u>136,000</u>	<u>160,000</u>	<u>150,000</u>
001	Stationery			136,000	160,000	150,000
A03905	Newspapers Periodicals and Books			103,000	20,000	103,000
A03919	Payments to Other for Service			<u>81,000</u>	<u>1,500,000</u>	<u>81,000</u>
	Rendered					
001	Payments to Others for Service Rendered			81,000	1,500,000	81,000
A03936	Foreign/Inland Training Course Fee			2,000	1,000	2,000
A03959	Stipend Incentives awards and allied expenditure			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5894	Govt. College of Nursing KTH, Peshawar					
001	Stipend, Incentive			1,650,000	1,000	1,000
A03970	Others			<u>77,000</u>	<u>120,000</u>	<u>85,000</u>
001	Others			77,000	120,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>636,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>636,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	636,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>677,000</u>	<u>736,000</u>	<u>745,000</u>
A130	TOTAL TRANSPORT			<u>116,000</u>	<u>116,000</u>	<u>128,000</u>
A13001	Transport			<u>116,000</u>	<u>116,000</u>	<u>128,000</u>
001	Transport			116,000	116,000	128,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5894	Govt. College of Nursing KTH, Peshawar					
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	100,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
A13301	Office Buildings			<u>273,000</u>	<u>300,000</u>	<u>300,000</u>
001	Office Buildings			273,000	300,000	300,000
Govt. College of Nursing KTH, Peshawar				78,470,000	84,844,000	82,903,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4326	Gajju Khan Medical College Swabi					
A06	TOTAL TRANSFERS			<u>596,838,000</u>	<u>636,838,000</u>	<u>716,310,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>596,838,000</u>	<u>636,838,000</u>	<u>716,310,000</u>
A06402	Contribution/transfer to reserve fund			<u>596,838,000</u>	<u>636,838,000</u>	<u>716,310,000</u>
002	Provision for Salary			462,665,000	462,665,000	462,665,000
003	Provision for Non Salary			134,173,000	174,173,000	253,645,000
Gajju Khan Medical College Swabi				596,838,000	636,838,000	716,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4521	Govt. College of Nursing, Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,168,000</u>	<u>43,366,000</u>	<u>44,051,000</u>
A011	TOTAL PAY		27	27	<u>19,278,000</u>	<u>19,278,000</u>	<u>20,244,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>13,026,000</u>	<u>13,026,000</u>	<u>13,679,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>13,026,000</u>	<u>13,026,000</u>	<u>13,679,000</u>
P070	Principal	(BPS-20)	1	1	1,230,000		1,292,000
P082	Professor	(BPS-20)	1	1	1,230,000		1,292,000
A160	Associate Professor	(BPS-19)	1	1	1,054,000		1,107,000
A130	Assistant Professor	(BPS-18)	1	1	683,000		717,000
N030	Nursing Tutor	(BPS-18)	1	1	1,483,000		1,557,000
V011	Vice Principal	(BPS-18)	1	1	1,400,000		1,470,000
E030	English Teacher	(BPS-17)	1	1	1,053,000		1,106,000
I018	Instructor	(BPS-17)	2	2	2,758,000		2,896,000
N065	Nursing Demonstrator	(BPS-17)	1	1	541,000		568,000
N066	Nursing Lecturer	(BPS-17)	2	2	1,082,000		1,136,000
C082	Computer Operator	(BPS-16)	1	1	512,000		538,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>6,252,000</u>	<u>6,252,000</u>	<u>6,565,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>6,238,000</u>	<u>6,238,000</u>	<u>6,551,000</u>
S035	Senior Clerk	(BPS-14)	1	1	804,000		844,000
J013	Junior Clerk	(BPS-11)	1	1	790,000		830,000
D112	Driver	(BPS-06)	1	1	624,000		655,000
B013	Bearer	(BPS-03)	2	2	943,000		990,000
C057	Chowkidar	(BPS-03)	3	3	957,000		1,005,000
C095	Cook	(BPS-03)	2	2	693,000		728,000
N005	Naib Qasid	(BPS-03)	2	2	790,000		830,000
S162	Sweeper	(BPS-03)	2	2	637,000		669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4521	Govt. College of Nursing, Swat					
A01152	Personal pay			14,000	14,000	14,000
A012	TOTAL ALLOWANCES			<u>21,890,000</u>	<u>24,088,000</u>	<u>23,807,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,887,000</u>	<u>24,085,000</u>	<u>23,804,000</u>
A01202	House Rent Allowance			1,994,000	1,994,000	1,994,000
A01203	Conveyance Allowance			2,063,000	2,063,000	2,063,000
A01207	Washing Allowance			175,000	175,000	175,000
A01208	Dress Allowance			305,000	326,000	305,000
A0120D	Integrated Allowance			105,000	105,000	105,000
A01217	Medical Allowance			688,000	688,000	688,000
A0121B	Health Professional Allowance			693,000	945,000	693,000
A0121T	Adhoc Relief Allowance 2013			188,000	188,000	188,000
A0121Z	Adhoc Relief Allowance-2014			2,000	2,000	2,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			596,000	596,000	596,000
A0122M	Adhoc Releif Allowance 2016			158,000	158,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017			188,000	188,000	188,000
A01233	Unattractive Area Allowance			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
001	Unattractive Area Allowance			316,000	316,000	316,000
A0123G	Ad-hoc Relief Allowance-2018			156,000	156,000	156,000
A0123P	Ad-hoc Relief Allowance 2019			122,000	122,000	122,000
A0124F	Adhoc Relief Allowance-2021			46,000	46,000	46,000
A0124H	Special Allowance-2021			1,027,000	1,027,000	1,027,000
A0124L	Weather Allowance			440,000	440,000	440,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,032,000	2,032,000	2,032,000
A0124R	Adhoc Relief Allowance 2022			2,007,000	2,007,000	2,007,000
A0124X	Adhoc Relief Allowance 2023			5,196,000	5,196,000	5,196,000
A01251	Mess Allowance			328,000	416,000	328,000
A0125E	Adhoc Relief Allowance 2024			3,041,000	3,041,000	3,102,000
A0125P	Ad-Hoc Relief Allowance-2025				973,000	992,000
A0125Q	Disparity Reduction Allowance-2025				864,000	864,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01273	Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria			1,000	1,000	1,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4521	Govt. College of Nursing, Swat					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>6,556,000</u>	<u>8,561,000</u>	<u>6,777,000</u>
A032	TOTAL COMMUNICATIONS			<u>290,000</u>	<u>317,000</u>	<u>320,000</u>
A03201	Postage and Telegraph			17,000	17,000	20,000
A03202	Telephone and Trunk Call			273,000	300,000	300,000
A033	TOTAL UTILITIES			<u>2,728,000</u>	<u>2,500,000</u>	<u>2,837,000</u>
A03301	Gas			1,637,000	1,000,000	1,637,000
A03303	Electricity			<u>1,091,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001	Electricity			1,091,000	1,500,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>946,000</u>	<u>970,000</u>	<u>1,041,000</u>
A03805	Travelling Allowance			<u>385,000</u>	<u>400,000</u>	<u>424,000</u>
001	Travelling Allowance			385,000	400,000	424,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	605,000
A03808	Conveyance Charges			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	20,000	12,000
A039	TOTAL GENERAL			<u>2,592,000</u>	<u>4,774,000</u>	<u>2,579,000</u>
A03901	Stationery			<u>205,000</u>	<u>300,000</u>	<u>226,000</u>
001	Stationery			205,000	300,000	226,000
A03905	Newspapers Periodicals and Books			13,000	50,000	14,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Advertising and Publicity			22,000	22,000	24,000
A03919	Payments to Other for Service Rendered			<u>220,000</u>	<u>4,200,000</u>	<u>2,277,000</u>
001	Payments to Others for Service Rendered			220,000	4,200,000	2,277,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4521	Govt. College of Nursing, Swat					
A03936	Foreign/Inland Training Course Fee			1,870,000	1,000	1,000
A03959	Stipend Incentives awards and allied expenditure			<u>229,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stipend, Incentive			229,000	1,000	1,000
A03970	Others			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
001	Others			33,000	200,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>601,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware			1,000	50,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	50,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4521	Govt. College of Nursing, Swat					
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,675,000</u>	<u>1,060,000</u>	<u>2,675,000</u>
A130	TOTAL TRANSPORT			<u>682,000</u>	<u>350,000</u>	<u>682,000</u>
A13001	Transport			<u>682,000</u>	<u>350,000</u>	<u>682,000</u>
001	Transport			682,000	350,000	682,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	300,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,364,000</u>	<u>1,000</u>	<u>1,364,000</u>
A13201	Furniture and Fixture			1,364,000	1,000	1,364,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>409,000</u>	<u>409,000</u>	<u>409,000</u>
A13301	Office Buildings			<u>409,000</u>	<u>409,000</u>	<u>409,000</u>
001	Office Buildings			409,000	409,000	409,000
Govt. College of Nursing, Swat				50,405,000	53,590,000	53,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4522	Para Medical Institute Saidu Sharif Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,657,000</u>	<u>69,357,000</u>	<u>66,153,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>22,355,000</u>	<u>26,747,000</u>	<u>23,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>11,392,000</u>	<u>15,784,000</u>	<u>11,962,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>11,392,000</u>	<u>15,784,000</u>	<u>11,962,000</u>
P070	Principal	(BPS-19)	1	1	1,234,000		1,296,000
S328	Senior Clinical Technician (Radiology)	(BPS-18)	1	1	804,000		844,000
S329	Senior Clinical Technician (Pathology)	(BPS-18)	1	1	804,000		844,000
S351	Senior PHC Technologist (Multi Purpose)	(BPS-18)	4	4	1,247,000		1,309,000
V011	Vice Principal	(BPS-18)	1	1	1,372,000		1,441,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1	1	429,000		450,000
C288	Clinical Technologist (Cardiology)	(BPS-17)	1	1	637,000		669,000
C320	Clinical Technologist (Anaesthesia)	(BPS-17)	1	1	485,000		509,000
C321	Clinical Technologist (Surgical)	(BPS-17)	1	1	485,000		509,000
E030	English Teacher	(BPS-17)	1	1	596,000		626,000
P246	Primary Health Care Technologist (Multi Purpose)	(BPS-17)	2	2	984,000		1,033,000
S166	Superintendent	(BPS-17)	1	1	277,000		291,000
A057	Assistant	(BPS-16)	2	2	512,000		538,000
C082	Computer Operator	(BPS-16)	1	1	250,000		263,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	943,000		990,000
W006	Warden	(BPS-16)	1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>10,963,000</u>	<u>10,963,000</u>	<u>11,510,000</u>

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4522	Para Medical Institute Saidu Sharif Swat						
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>10,962,000</u>	<u>10,962,000</u>	<u>11,509,000</u>
S035	Senior Clerk (BPS-14)		1	1	499,000		524,000
J013	Junior Clerk (BPS-11)		2	2	887,000		931,000
S127	Store Keeper (BPS-07)		1	1	429,000		450,000
D112	Driver (BPS-06)		2	2	651,000		684,000
P047	Plumber (BPS-06)		1	1	429,000		450,000
T049	Tubewell Operator (BPS-05)		1	1	429,000		450,000
L002	Laboratory Attendant (BPS-04)		2	2	541,000		568,000
B006	Behishti (BPS-03)		1	1	527,000		553,000
B013	Bearer (BPS-03)		6	6	1,650,000		1,733,000
C057	Chowkidar (BPS-03)		3	3	901,000		946,000
C095	Cook (BPS-03)		3	3	749,000		786,000
G005	Gate Keeper (BPS-03)		1	1	527,000		553,000
M010	Mali (BPS-03)		2	2	637,000		669,000
N005	Naib Qasid (BPS-03)		3	3	1,053,000		1,106,000
S162	Sweeper (BPS-03)		3	3	1,053,000		1,106,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>38,302,000</u>	<u>42,610,000</u>	<u>42,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,245,000</u>	<u>42,553,000</u>	<u>42,624,000</u>
A01202	House Rent Allowance				2,611,000	2,611,000	2,611,000
A01203	Conveyance Allowance				2,397,000	2,397,000	2,397,000
A01207	Washing Allowance				394,000	394,000	394,000
A01208	Dress Allowance				434,000	434,000	434,000
A0120D	Integrated Allowance				214,000	214,000	214,000
A0120P	Adhoc Relief 2009				39,000	39,000	39,000
A0120X	Adhoc Allowance - 2010				450,000	450,000	450,000
A01217	Medical Allowance				1,117,000	1,117,000	1,117,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4522	Para Medical Institute Saidu Sharif Swat					
A0121A	Ad - hoc Allowance - 2011			55,000	55,000	55,000
A0121B	Health Professional Allowance			3,843,000	3,912,000	3,843,000
A0121M	Adhoc Relief Allowance - 2012			231,000	231,000	231,000
A0121T	Adhoc Relief Allowance 2013			518,000	518,000	518,000
A0121Z	Adhoc Relief Allowance-2014			116,000	116,000	116,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			485,000	485,000	485,000
A0122M	Adhoc Relief Allowance 2016			462,000	462,000	462,000
A0122Y	Ad-hoc Relief Allowance 2017			462,000	462,000	462,000
A01233	Unattractive Area Allowance			<u>986,000</u>	<u>986,000</u>	<u>986,000</u>
001	Unattractive Area Allowance			986,000	986,000	986,000
A0123G	Ad-hoc Relief Allowance-2018			520,000	520,000	520,000
A0123P	Ad-hoc Relief Allowance 2019			462,000	462,000	462,000
A0124F	Adhoc Relief Allowance-2021			462,000	462,000	462,000
A0124H	Special Allowance-2021			674,000	674,000	674,000
A0124L	Weather Allowance			990,000	990,000	990,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,601,000	2,601,000	2,601,000
A0124R	Adhoc Relief Allowance 2022			2,897,000	2,897,000	2,897,000
A0124X	Adhoc Relief Allowance 2023			9,081,000	9,081,000	9,081,000
A01251	Mess Allowance			111,000	111,000	111,000
A01252	Non Practising Allowance			53,000	72,000	53,000
A01257	RC Allowance			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024			5,557,000	5,557,000	5,668,000
A0125P	Ad-Hoc Relief Allowance-2025				2,416,000	2,464,000
A0125Q	Disparity Reduction Allowance-2025				1,804,000	1,804,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01294	Ticketing Allowance			55,000	55,000	55,000
A03	TOTAL OPERATING EXPENSES			<u>13,559,600</u>	<u>13,786,000</u>	<u>14,446,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4522	Para Medical Institute Saidu Sharif Swat					
A032	TOTAL COMMUNICATIONS			<u>290,000</u>	<u>290,000</u>	<u>317,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk Call			273,000	273,000	300,000
A033	TOTAL UTILITIES			<u>5,183,000</u>	<u>5,183,000</u>	<u>5,701,000</u>
A03301	Gas			409,000	409,000	450,000
A03303	Electricity			<u>4,774,000</u>	<u>4,774,000</u>	<u>5,251,000</u>
001	Electricity			4,774,000	4,774,000	5,251,000
A036	TOTAL MOTOR VEHICLES			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03603	Registration			125,000	125,000	125,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,217,600</u>	<u>2,218,000</u>	<u>2,438,000</u>
A03805	Travelling Allowance			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Travelling Allowance			2,200,000	2,200,000	2,420,000
A03807	P.O.L Charges A.planes			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			11,000	11,000	11,000
A03808	Conveyance Charges			<u>6,600</u>	<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges			6,600	7,000	7,000
A039	TOTAL GENERAL			<u>5,744,000</u>	<u>5,970,000</u>	<u>5,865,000</u>
A03901	Stationery			<u>682,000</u>	<u>682,000</u>	<u>682,000</u>
001	Stationery			682,000	682,000	682,000
A03902	Printing and Publication			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Printing and publication			220,000	220,000	242,000
A03905	Newspapers Periodicals and Books			1,100,000	1,100,000	1,100,000
A03919	Payments to Other for Service Rendered			<u>2,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>
001	Payments to Others for Service Rendered			2,750,000	2,750,000	2,750,000
A03936	Foreign/Inland Training Course Fee			2,000	2,000	2,000
A03942	Cost of Other Stores			<u>550,000</u>	<u>616,000</u>	<u>605,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4522	Para Medical Institute Saidu Sharif Swat					
001	Cost of other Stores			550,000	616,000	605,000
A03970	Others			<u>440,000</u>	<u>600,000</u>	<u>484,000</u>
001	Others			440,000	600,000	484,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>414,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>414,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	414,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,727,000</u>	<u>3,310,000</u>	<u>2,727,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13001	Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Transport			1,500,000	1,500,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>818,000</u>	<u>1,100,000</u>	<u>818,000</u>
A13101	Machinery and Equipment			<u>818,000</u>	<u>1,100,000</u>	<u>818,000</u>
001	Machinery and Equipment			818,000	1,100,000	818,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>210,000</u>	<u>68,000</u>
A13201	Furniture and Fixture			68,000	210,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4522	Para Medical Institute Saidu Sharif Swat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>341,000</u>	<u>500,000</u>	<u>341,000</u>
A13301	Office Buildings			<u>341,000</u>	<u>500,000</u>	<u>341,000</u>
001	Office Buildings			341,000	500,000	341,000
Para Medical Institute Saidu Sharif Swat				76,945,600	86,868,000	83,328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4083	Gomal Medical College DIKhan					
A06	TOTAL TRANSFERS			<u>1,085,200,000</u>	<u>1,085,200,000</u>	<u>1,302,430,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,085,200,000</u>	<u>1,085,200,000</u>	<u>1,302,430,000</u>
A06402	Contribution/transfer to reserve fund			<u>1,085,200,000</u>	<u>1,085,200,000</u>	<u>1,302,430,000</u>
002	Provision for Salary			965,624,000	965,624,000	965,624,000
003	Provision for Non Salary			119,576,000	119,576,000	336,806,000
Gomal Medical College DIKhan				1,085,200,000	1,085,200,000	1,302,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4164	Khyber Medical College Peshawar					
A06	TOTAL TRANSFERS			<u>1,782,608,000</u>	<u>1,782,680,000</u>	<u>2,139,442,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,782,608,000</u>	<u>1,782,680,000</u>	<u>2,139,442,000</u>
A06402	Contribution/transfer to reserve fund			<u>1,782,608,000</u>	<u>1,782,680,000</u>	<u>2,139,442,000</u>
002	Provision for Salary			1,435,609,000	1,435,609,000	1,435,609,000
003	Provision for Non Salary			346,999,000	347,071,000	703,833,000
Khyber Medical College Peshawar				1,782,608,000	1,782,680,000	2,139,442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4165	Post Graduate Medical Institute Hayat Abad Peshawar				
A06	TOTAL TRANSFERS		<u>9,065,337,000</u>	<u>9,263,194,000</u>	<u>10,879,994,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>9,065,337,000</u>	<u>9,263,194,000</u>	<u>10,879,994,000</u>
A06402	Contribution/transfer to reserve fund		<u>9,065,337,000</u>	<u>9,263,194,000</u>	<u>10,879,994,000</u>
002	Provision for Salary		246,935,000	246,935,000	246,935,000
003	Provision for Non Salary		8,818,402,000	9,016,259,000	10,633,059,000
Post Graduate Medical Institute Hayat Abad Peshawar			9,065,337,000	9,263,194,000	10,879,994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4166	Khyber College of Dentistry Peshawar					
A06	TOTAL TRANSFERS			<u>1,118,492,000</u>	<u>1,118,492,000</u>	<u>1,342,386,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,118,492,000</u>	<u>1,118,492,000</u>	<u>1,342,386,000</u>
A06402	Contribution/transfer to reserve fund			<u>1,118,492,000</u>	<u>1,118,492,000</u>	<u>1,342,386,000</u>
002	Provision for Salary			527,438,000	527,438,000	527,438,000
003	Provision for Non Salary			591,054,000	591,054,000	814,948,000
Khyber College of Dentistry Peshawar				1,118,492,000	1,118,492,000	1,342,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4167	Post Graduate College of Nursing						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,266,000</u>	<u>69,014,000</u>	<u>70,543,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>29,234,000</u>	<u>29,251,000</u>	<u>30,698,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>20,389,000</u>	<u>20,389,000</u>	<u>21,410,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>20,389,000</u>	<u>20,389,000</u>	<u>21,410,000</u>
P070	Principal	(BPS-20)	1	1	1,230,000		1,292,000
P082	Professor	(BPS-20)	1	1	1,230,000		1,292,000
A160	Associate Professor	(BPS-19)	1	1	1,054,000		1,107,000
P070	Principal	(BPS-19)	1	1	1,844,000		1,936,000
A130	Assistant Professor	(BPS-18)	1	1	683,000		717,000
N030	Nursing Tutor	(BPS-18)	5	5	5,918,000		6,214,000
N025	Nursing Instructor	(BPS-17)	5	5	4,699,000		4,934,000
N065	Nursing Demonstrator	(BPS-17)	1	1	541,000		568,000
N066	Nursing Lecturer	(BPS-17)	2	2	1,082,000		1,136,000
S166	Superintendent	(BPS-17)	1	1	818,000		859,000
A057	Assistant	(BPS-16)	1	1	874,000		918,000
C082	Computer Operator	(BPS-16)	1	1	416,000		437,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>8,845,000</u>	<u>8,862,000</u>	<u>9,288,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>8,844,000</u>	<u>8,844,000</u>	<u>9,287,000</u>
A185	Assistant Librarian	(BPS-12)	1	1	458,000		481,000
H062	Hostel Superintendent	(BPS-12)	1	1	402,000		422,000
J013	Junior Clerk	(BPS-11)	1	1	512,000		538,000
D112	Driver	(BPS-06)	2	2	1,040,000		1,092,000
B013	Bearer	(BPS-03)	3	3	957,000		1,005,000
C057	Chowkidar	(BPS-03)	5	5	1,857,000		1,950,000
C095	Cook	(BPS-03)	2	2	637,000		669,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4167	Post Graduate College of Nursing						
M010	Mali	(BPS-03)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	4	4	1,359,000		1,427,000
S162	Sweeper	(BPS-03)	3	3	1,303,000		1,368,000
A01152	Personal pay				1,000	18,000	1,000
A012	TOTAL ALLOWANCES				<u>35,032,000</u>	<u>39,763,000</u>	<u>39,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,030,000</u>	<u>39,761,000</u>	<u>39,843,000</u>
A01202	House Rent Allowance				3,790,000	3,790,000	3,790,000
A01203	Conveyance Allowance				1,890,000	1,890,000	1,890,000
A01207	Washing Allowance				265,000	265,000	265,000
A01208	Dress Allowance				670,000	670,000	670,000
A0120D	Integrated Allowance				149,000	149,000	149,000
A0120E	Housing Subsidy Allowance				251,000	251,000	251,000
A01217	Medical Allowance				1,119,000	1,119,000	1,119,000
A0121B	Health Professional Allowance				2,633,000	2,640,000	2,633,000
A0121T	Adhoc Relief Allowance 2013				251,000	251,000	251,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				171,000	172,000	171,000
A01233	Unattractive Area Allowance				<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Unattractive Area Allowance				13,000	13,000	13,000
A0124C	Disparity Reduction Allowance				6,000	82,000	6,000
A0124H	Special Allowance-2021				999,000	999,000	999,000
A0124L	Weather Allowance				65,000	65,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,238,000	3,238,000	3,238,000
A0124R	Adhoc Relief Allowance 2022				3,078,000	3,078,000	3,078,000
A0124X	Adhoc Relief Allowance 2023				9,453,000	9,453,000	9,453,000
A01251	Mess Allowance				1,200,000	1,200,000	1,200,000
A01252	Non Practising Allowance				4,000	4,000	4,000
A0125E	Adhoc Relief Allowance 2024				5,757,000	5,757,000	5,872,000
A0125P	Ad-Hoc Relief Allowance-2025					2,559,000	2,610,000
A0125Q	Disparity Reduction Allowance-2025					2,088,000	2,088,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4167	Post Graduate College of Nursing					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>11,218,000</u>	<u>12,543,000</u>	<u>11,739,000</u>
A032	TOTAL COMMUNICATIONS			<u>124,000</u>	<u>125,000</u>	<u>136,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			118,000	118,000	130,000
A03205	Courier and pilot service			4,000	5,000	4,000
A033	TOTAL UTILITIES			<u>9,472,000</u>	<u>9,478,000</u>	<u>9,874,000</u>
A03301	Gas			3,410,000	3,410,000	3,751,000
A03302	Water			606,000	612,000	667,000
A03303	Electricity			<u>5,456,000</u>	<u>5,456,000</u>	<u>5,456,000</u>
001	Electricity			5,456,000	5,456,000	5,456,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>693,000</u>	<u>1,130,000</u>	<u>761,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	400,000	242,000
A03806	Transportation of Goods			<u>11,000</u>	<u>20,000</u>	<u>11,000</u>
001	Transportation of Goods			11,000	20,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>440,000</u>	<u>650,000</u>	<u>484,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	650,000	484,000
A03808	Conveyance Charges			<u>22,000</u>	<u>60,000</u>	<u>24,000</u>
001	Conveyance Charges			22,000	60,000	24,000
A039	TOTAL GENERAL			<u>929,000</u>	<u>1,810,000</u>	<u>968,000</u>
A03901	Stationery			<u>205,000</u>	<u>500,000</u>	<u>205,000</u>
001	Stationery			205,000	500,000	205,000
A03905	Newspapers Periodicals and Books			20,000	500,000	22,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>210,000</u>	<u>121,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4167	Post Graduate College of Nursing					
001	Advertising and Publicity			110,000	210,000	121,000
A03919	Payments to Other for Service Rendered			<u>330,000</u>		<u>330,000</u>
001	Payments to Others for Service Rendered			330,000		330,000
A03942	Cost of Other Stores			<u>110,000</u>	<u>300,000</u>	<u>121,000</u>
001	Cost of other Stores			110,000	300,000	121,000
A03970	Others			<u>154,000</u>	<u>300,000</u>	<u>169,000</u>
001	Others			154,000	300,000	169,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	600,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>15,002,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>15,001,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>15,001,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	15,001,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>930,000</u>	<u>1,500,000</u>	<u>986,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4167	Post Graduate College of Nursing					
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>430,000</u>	<u>300,000</u>
A13001	Transport			<u>273,000</u>	<u>430,000</u>	<u>300,000</u>
001	Transport			273,000	430,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>150,000</u>	<u>75,000</u>
A13201	Furniture and Fixture			68,000	150,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>369,000</u>	<u>700,000</u>	<u>369,000</u>
A13301	Office Buildings			<u>369,000</u>	<u>700,000</u>	<u>369,000</u>
001	Office Buildings			369,000	700,000	369,000
Post Graduate College of Nursing				76,418,000	98,660,000	83,272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4624	Khyber Girls Medical College Peshawar					
A06	TOTAL TRANSFERS			<u>1,145,095,000</u>	<u>1,145,095,000</u>	<u>1,374,315,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,145,095,000</u>	<u>1,145,095,000</u>	<u>1,374,315,000</u>
A06402	Contribution/transfer to reserve fund			<u>1,145,095,000</u>	<u>1,145,095,000</u>	<u>1,374,315,000</u>
002	Provision for Salary			1,075,695,000	1,075,695,000	1,075,695,000
003	Provision for Non Salary			69,400,000	69,400,000	298,620,000
Khyber Girls Medical College Peshawar				1,145,095,000	1,145,095,000	1,374,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4073	Saidu Medical College Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>576,102,000</u>	<u>594,294,000</u>	<u>614,588,000</u>
A011	TOTAL PAY		<u>379</u>	<u>379</u>	<u>218,618,000</u>	<u>209,249,000</u>	<u>229,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>210</u>	<u>210</u>	<u>166,052,000</u>	<u>156,268,000</u>	<u>174,329,000</u>
A01101	Total Basic Pay Of Officer		<u>210</u>	<u>210</u>	<u>165,464,000</u>	<u>155,676,000</u>	<u>173,741,000</u>
P070	Principal	(BPS-20)	1	1	1,122,000		1,178,000
P082	Professor	(BPS-20)	12	12	11,763,000		12,351,000
P110	Professor Paedriatic	(BPS-20)	1	1	1,220,000		1,281,000
P122	Professor Of Pathology	(BPS-20)	2	2	2,135,000		2,242,000
P127	Professor Dermatology	(BPS-20)	1	1	874,000		918,000
P236	Professor (Cardiology)	(BPS-20)	1	1	874,000		918,000
P238	Professor (Gynecology)	(BPS-20)	2	2	1,330,000		1,397,000
P239	Professor (Nephrology)	(BPS-20)	1	1	874,000		918,000
P245	Professor Anaesthesia	(BPS-20)	1	1	1,220,000		1,281,000
P277	Professor Physiology	(BPS-20)	1	1	970,000		1,019,000
P278	Professor Opthamology	(BPS-20)	2	2	2,606,000		2,736,000
P316	Professor (Surgery)	(BPS-20)	2	2	2,176,000		2,285,000
P319	Professor of Mediciens	(BPS-20)	3	3	3,715,000		3,901,000
P323	Professor Psychiatry	(BPS-20)	1	1	970,000		1,019,000
P389	Professor ENT	(BPS-20)	1	1	1,220,000		1,281,000
A160	Associate Professor	(BPS-19)	13	13	11,652,000		12,235,000
A308	Associate Professor (Paediatric)	(BPS-19)	1	1	1,053,000		1,106,000
A309	Associate Professor (Surgery)	(BPS-19)	2	2	2,176,000		2,285,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2	2,273,000		2,387,000
A398	Associate Professor (Radialogy)	(BPS-19)	1	1	790,000		830,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4073	Saidu Medical College Swat						
A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	790,000		830,000
A404	Associate Professor (Gynae)	(BPS-19)	1	1	790,000		830,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	818,000		859,000
A478	Associate Proff: Neuro Surgery	(BPS-19)	1	1	1,164,000		1,222,000
A483	Associate Professor Anaesthesia	(BPS-19)	1	1	790,000		830,000
A501	Associate Professor Urology	(BPS-19)	1	1	1,164,000		1,222,000
A533	Associate Professor Pathalogy	(BPS-19)	3	3	2,564,000		2,692,000
A538	Associate Professor Peadiatric Surgery	(BPS-19)	1	1	1,164,000		1,222,000
A555	Associate Professor Neurology	(BPS-19)	1	1	790,000		830,000
A557	Associate Professor ENT	(BPS-19)	1	1	1,053,000		1,106,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	1,053,000		1,106,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	720,000		756,000
A692	Associate Professor Medical Educaiton	(BPS-19)	1	1	720,000		756,000
A817	Associate Professor Director Academic	(BPS-19)	1	1	720,000		756,000
A818	Associate Professor Dentistry Maxillofacial	(BPS-19)	1	1	720,000		756,000
A819	Associate Professor Chief Bio Chemist	(BPS-19)	1	1	720,000		756,000
P376	Principal Demonstrator	(BPS-19)	2	2	2,508,000		2,633,000
A130	Assistant Professor	(BPS-18)	21	21	16,105,000		16,910,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	527,000		553,000
A223	Assistant Professor (Physiology)	(BPS-18)	1	1	915,000		961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4073	Saidu Medical College Swat						
A224	Assistant Professor (Haematology)	(BPS-18)	1	1	527,000		553,000
A225	Assistant Professor (Histopathology)	(BPS-18)	1	1	499,000		524,000
A226	Assistant Professor (Microbiology)	(BPS-18)	1	1	527,000		553,000
A227	Assistant Professor (Chemical Pathology)	(BPS-18)	1	1	832,000		874,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	527,000		553,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	832,000		874,000
A255	Assistant Professor (Nephrology)	(BPS-18)	2	2	1,303,000		1,368,000
A321	Assistant Professor (Paediatric Surgery)	(BPS-18)	1	1	804,000		844,000
A409	Assistant Professor (Neuro Surgery)	(BPS-18)	1	1	832,000		874,000
A480	Assistant Professor (Gynae)	(BPS-18)	1	1	693,000		728,000
A481	Assistant Professor (Paeds)	(BPS-18)	1	1	832,000		874,000
A482	Assistant Professor (Anatomy)	(BPS-18)	2	2	1,871,000		1,965,000
A543	Assistant Professor (Neurology)	(BPS-18)	2	2	1,303,000		1,368,000
A550	Assistant Professor Gastroentcology	(BPS-18)	1	1	804,000		844,000
A553	Assistant Professor Medicine	(BPS-18)	1	1	804,000		844,000
A556	Assistant Professor Anaesthesia	(BPS-18)	1	1	499,000		524,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	804,000		844,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	804,000		844,000
A587	Assistant Professor (Urology)	(BPS-18)	1	1	804,000		844,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4073	Saidu Medical College Swat						
A588	Assistant Professor (Plastic Surgery)	(BPS-18)	1	1	762,000		800,000
A668	Assistant Professor Medical Education	(BPS-18)	1	1	804,000		844,000
A724	Assistant Professor (Cordiothracic Surgery)	(BPS-18)	1	1	804,000		844,000
A815	Assist. Professor Neuro Rehabil. & Stroke Medicine	(BPS-18)	1	1	499,000		524,000
A820	Assistant Professor Family Medicine	(BPS-18)	1	1	499,000		524,000
A821	Assistant Professor Rehabilitation Medicine	(BPS-18)	1	1	499,000		524,000
A822	Assistant Professor Pharmacology	(BPS-18)	1	1	499,000		524,000
A898	Assistant Director QEC	(BPS-18)	1	1	762,000		800,000
S246	Senior Biochemist	(BPS-18)	1	1	845,000		887,000
S342	Senior Clinical Technologist (Pathology)	(BPS-18)	2	2	1,026,000		1,077,000
S512	Senior Demonstrator	(BPS-18)	8	8	8,039,000		8,441,000
A007	Accounts Officer	(BPS-17)	1	1	804,000		844,000
A021	Administrative Officer	(BPS-17)	1	1	804,000		844,000
A864	Assistant Director IT/Web Administrator	(BPS-17)	1	1	596,000		626,000
B028	Biochemist	(BPS-17)	1	1	389,000		408,000
B129	Bio Statistician	(BPS-17)	1	1	389,000		408,000
C287	Clinical Technologist (Pathology)	(BPS-17)	2	2	874,000		918,000
D015	Demonstrator	(BPS-17)	30	30	22,661,000		23,794,000
E102	Electro Medical Engineer	(BPS-17)	1	1	499,000		524,000
L028	Lecturer	(BPS-17)	2	2	957,000		1,005,000
L033	Librarian	(BPS-17)	1	1	596,000		626,000
M187	Medecolegal Officer in Forensic Medicine	(BPS-17)	4	4	1,954,000		2,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4073	Saidu Medical College Swat						
P084	Programmer	(BPS-17)	1	1	485,000		509,000
P149	Pharmaceutical Chemist	(BPS-17)	1	1	818,000		859,000
S024	Security Officer	(BPS-17)	1	1	596,000		626,000
S166	Superintendent	(BPS-17)	1	1	485,000		509,000
W006	Warden	(BPS-17)	2	2	957,000		1,005,000
A057	Assistant	(BPS-16)	3	3	1,247,000		1,309,000
A165	Audiovisual Operator	(BPS-16)	1	1	499,000		524,000
C082	Computer Operator	(BPS-16)	9	9	4,518,000		4,744,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	6	6	2,980,000		3,129,000
L033	Librarian	(BPS-16)	1	1	264,000		277,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	845,000		887,000
A160	Associate Professor	(Fixed)	1	1	1,500,000		1,575,000
P082	Professor	(Fixed)	1	1	2,000,000		2,100,000
A01102	Personal pay				584,000	588,000	584,000
A01105	Qualification Pay				4,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>169</u>	<u>169</u>	<u>52,566,000</u>	<u>52,981,000</u>	<u>55,196,000</u>
A01151	Total Basic Pay Other Staff		<u>169</u>	<u>169</u>	<u>52,560,000</u>	<u>52,560,000</u>	<u>55,190,000</u>
S035	Senior Clerk	(BPS-14)	1	1	610,000		641,000
S114	Steno Typist	(BPS-14)	1	1	582,000		611,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	8	8	4,601,000		4,831,000
A054	Artist	(BPS-12)	1	1	416,000		437,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	1	1	458,000		481,000
C306	Clinical Technician (Pathology)	(BPS-12)	10	10	4,422,000		4,643,000
C309	Clinical Technician (Surgical)	(BPS-12)	1	1	610,000		641,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4073	Saidu Medical College Swat						
E025	Electro Medical Technician	(BPS-12)	1	1	374,000		393,000
H062	Hostel Superintendent	(BPS-12)	1	1	651,000		684,000
P027	Photographer	(BPS-12)	1	1	416,000		437,000
P088	Projectionist	(BPS-12)	1	1	416,000		437,000
J013	Junior Clerk	(BPS-11)	14	14	5,530,000		5,807,000
H065	House Keeper	(BPS-10)	1	1	512,000		538,000
P022	Pesh Imam	(BPS-10)	1	1	291,000		306,000
P088	Projectionist	(BPS-09)	2	2	776,000		815,000
T019	Telephone Operator	(BPS-08)	2	2	610,000		641,000
E019	Electrician	(BPS-07)	1	1	305,000		320,000
E026	Electro Plater	(BPS-07)	1	1	347,000		364,000
S127	Store Keeper	(BPS-07)	1	1	305,000		320,000
D112	Driver	(BPS-06)	8	8	2,426,000		2,547,000
P047	Plumber	(BPS-06)	1	1	305,000		320,000
T049	Tubewell Operator	(BPS-06)	1	1	305,000		320,000
L037	Lift Operator	(BPS-04)	1	1	208,000		218,000
P279	Photostate Machine Operator	(BPS-04)	1	1	208,000		218,000
T049	Tubewell Operator	(BPS-04)	1	1	208,000		218,000
W093	WARD ATTENDANT	(BPS-04)	3	3	596,000		626,000
A044	Animal Attendant	(BPS-03)	2	2	541,000		568,000
B013	Bearer	(BPS-03)	6	6	1,442,000		1,514,000
C057	Chowkidar	(BPS-03)	12	12	2,980,000		3,129,000
C095	Cook	(BPS-03)	4	4	1,040,000		1,092,000
D363	Disection Hall Attendent	(BPS-03)	1	1	250,000		263,000
F163	Femle Cook	(BPS-03)	2	2	402,000		422,000
L002	Laboratory Attendant	(BPS-03)	10	10	2,453,000		2,576,000
L027	Lecture Room Attendant	(BPS-03)	2	2	596,000		626,000

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			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4073	Saidu Medical College Swat						
L035	Library Attendant	(BPS-03)	1	1	250,000		263,000
M010	Mali	(BPS-03)	5	5	1,205,000		1,265,000
M077	Museum Attendant	(BPS-03)	1	1	305,000		320,000
M101	Mortury Cooler Attendant	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	9	9	3,132,000		3,289,000
S023	Security Guard	(BPS-03)	17	17	3,742,000		3,929,000
S162	Sweeper	(BPS-03)	30	30	7,429,000		7,800,000
A01152	Personal pay				6,000	421,000	6,000
A012	TOTAL ALLOWANCES				357,484,000	385,045,000	385,063,000
A012-1	TOTAL REGULAR ALLOWANCES				355,751,000	382,322,000	383,330,000
A01201	Senior Post Allowance				272,000	272,000	272,000
A01202	House Rent Allowance				19,264,000	19,264,000	19,264,000
A01203	Conveyance Allowance				12,594,000	12,594,000	12,594,000
A01207	Washing Allowance				1,579,000	1,579,000	1,579,000
A01208	Dress Allowance				1,579,000	1,579,000	1,579,000
A0120D	Integrated Allowance				939,000	939,000	939,000
A0120X	Adhoc Allowance - 2010				196,000	196,000	196,000
A01216	Qualification Allowance				1,000	1,000	1,000
A01217	Medical Allowance				7,555,000	7,555,000	7,555,000
A0121B	Health Professional Allowance				127,620,000	127,620,000	127,620,000
A0121Q	Audit and Accounts Allowance				69,000	69,000	69,000
A0121T	Adhoc Relief Allowance 2013				2,018,000	2,018,000	2,018,000
A01224	Entertainment Allowance				251,000	251,000	251,000
A01226	Computer Allowance				107,000	146,000	107,000
A01227	Project allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,377,000	1,377,000	1,377,000
A0122N	Special Conveyance Allowance to Disbaled Employees				274,000	274,000	274,000
A01233	Unattractive Area Allowance				5,783,000	5,783,000	5,783,000
001	Unattractive Area Allowance				5,783,000	5,783,000	5,783,000
A01236	Deputation Allowance				42,000	82,000	42,000
A01239	Special allowance				442,000	442,000	442,000
001	Special Allowance				442,000	442,000	442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4073	Saidu Medical College Swat					
A0124C	Disparity Reduction Allowance			1,000	1,000	1,000
A0124G	IT Professional Allowance			420,000	420,000	420,000
A0124H	Special Allowance-2021			1,623,000	1,852,000	1,623,000
A0124L	Weather Allowance			3,300,000	3,300,000	3,300,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,045,000	6,045,000	6,045,000
A0124R	Adhoc Relief Allowance 2022			21,436,000	21,436,000	21,436,000
A0124X	Adhoc Relief Allowance 2023			69,047,000	69,047,000	69,047,000
A01252	Non Practising Allowance			1,101,000	1,101,000	1,101,000
A01253	Science Teaching Allowance			21,492,000	21,492,000	21,492,000
A0125E	Adhoc Relief Allowance 2024			45,211,000	45,211,000	46,115,000
A0125P	Ad-Hoc Relief Allowance-2025				20,589,000	21,001,000
A0125Q	Disparity Reduction Allowance-2025				5,674,000	5,674,000
A01269	Basic Science Allowance			3,444,000	3,444,000	3,444,000
A01270	Other			<u>663,000</u>	<u>663,000</u>	<u>663,000</u>
001	Others			663,000	663,000	663,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,733,000</u>	<u>2,723,000</u>	<u>1,733,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,730,000</u>	<u>2,720,000</u>	<u>1,730,000</u>
001	Leave Salary			1,730,000	2,720,000	1,730,000
A01281	Danger money allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>51,221,000</u>	<u>39,403,000</u>	<u>50,338,000</u>
A032	TOTAL COMMUNICATIONS			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A03201	Postage and Telegraph			33,000	33,000	33,000
A03202	Telephone and Trunk Call			144,000	144,000	144,000
A033	TOTAL UTILITIES			<u>42,728,000</u>	<u>32,728,000</u>	<u>43,001,000</u>
A03301	Gas			2,728,000	2,728,000	3,001,000
A03303	Electricity			<u>40,000,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
001	Electricity			40,000,000	30,000,000	40,000,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4073	Saidu Medical College Swat					
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>145,000</u>	<u>145,000</u>	<u>160,000</u>
A03603	Registration			145,000	145,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,118,000</u>	<u>3,118,000</u>	<u>3,430,000</u>
A03805	Travelling Allowance			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
001	Travelling Allowance			880,000	880,000	968,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,200,000	2,200,000	2,420,000
A03808	Conveyance Charges			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001	Conveyance Charges			37,000	37,000	41,000
A039	TOTAL GENERAL			<u>4,053,000</u>	<u>3,234,000</u>	<u>3,569,000</u>
A03901	Stationery			<u>341,000</u>	<u>450,000</u>	<u>375,000</u>
001	Stationery			341,000	450,000	375,000
A03902	Printing and Publication			<u>220,000</u>	<u>100,000</u>	<u>242,000</u>
001	Printing and publication			220,000	100,000	242,000
A03905	Newspapers Periodicals and Books			367,000	150,000	404,000
A03907	Advertising & Publicity			<u>293,000</u>	<u>293,000</u>	<u>322,000</u>
001	Advertising and Publicity			293,000	293,000	322,000
A03919	Payments to Other for Service Rendered			<u>733,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			733,000	1,000	1,000
A03942	Cost of Other Stores			<u>1,540,000</u>	<u>1,540,000</u>	<u>1,666,000</u>
003	Bedding & Clothing			275,000	275,000	275,000
004	Chemicals/Apparatus			220,000	220,000	242,000
009	Washing Charges			220,000	220,000	242,000
012	Disposable Surgical/Medical Supplies			275,000	275,000	302,000
015	Purchase of Glass Ware			275,000	275,000	302,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4073	Saidu Medical College Swat					
017	Inspection Fee			275,000	275,000	303,000
A03970	Others			<u>559,000</u>	<u>700,000</u>	<u>559,000</u>
001	Others			554,000	700,000	554,000
005	Animals			1,000		1,000
006	Fodders			1,000		1,000
007	Overall to teaching staff			1,000		1,000
008	Photographic Material			1,000		1,000
011	Anatomy Models			1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,702,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,702,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,702,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A06301	Entertainments & Gifts			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Entertainment & Gifts			2,000	2,000	2,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000

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		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4073	Saidu Medical College Swat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>841,500</u>	<u>842,000</u>	<u>883,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A13001	Transport			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
001	Transport			136,000	136,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Office Buildings			220,000	220,000	220,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>73,500</u>	<u>74,000</u>	<u>81,000</u>
A13701	Hardware			68,000	68,000	75,000
A13702	Software			5,500	6,000	6,000
A138	TOTAL GENERAL			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>
A13801	Maintenance of gardens			136,000	136,000	150,000
Saidu Medical College Swat				628,169,500	637,245,000	665,814,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4375	Timergara Medical College Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>321,020,000</u>	<u>209,860,000</u>	<u>343,815,000</u>
A011	TOTAL PAY		<u>435</u>	<u>435</u>	<u>215,646,000</u>	<u>89,486,000</u>	<u>226,425,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>223</u>	<u>223</u>	<u>167,313,000</u>	<u>41,153,000</u>	<u>175,674,000</u>
A01101	Total Basic Pay Of Officer		<u>223</u>	<u>223</u>	<u>167,271,000</u>	<u>41,111,000</u>	<u>175,632,000</u>
D485	Director Medical Education	(BPS-20)	1	1	1,359,000		1,427,000
P070	Principal	(BPS-20)	1	1	1,359,000		1,427,000
P110	Professor Paedriatic	(BPS-20)	1	1	1,359,000		1,427,000
P122	Professor Of Pathology	(BPS-20)	2	2	2,716,000		2,852,000
P127	Professor Dermatology	(BPS-20)	1	1	1,359,000		1,427,000
P236	Professor (Cardiology)	(BPS-20)	1	1	1,359,000		1,427,000
P238	Professor (Gynacology)	(BPS-20)	1	1	1,359,000		1,427,000
P276	Professor Community Medicine	(BPS-20)	1	1	1,359,000		1,427,000
P277	Professor Physiology	(BPS-20)	1	1	1,359,000		1,427,000
P278	Professor Opthamology	(BPS-20)	1	1	1,359,000		1,427,000
P308	Professor Pharmacology	(BPS-20)	1	1	1,359,000		1,427,000
P309	Professor Fornsic Medicine	(BPS-20)	1	1	1,359,000		1,427,000
P316	Professor (Surgery)	(BPS-20)	2	2	2,716,000		2,852,000
P317	Professor (Orthopadic)	(BPS-20)	1	1	1,359,000		1,427,000
P319	Professor of Mediciens	(BPS-20)	2	2	2,716,000		2,852,000
P323	Professor Psychiatry	(BPS-20)	1	1	1,359,000		1,427,000
P366	Professor Biochemistry	(BPS-20)	1	1	1,359,000		1,427,000
P374	Professor (Anatomy)	(BPS-20)	1	1	1,359,000		1,427,000
P389	Professor ENT	(BPS-20)	1	1	1,359,000		1,427,000
A308	Associate Professor (Paediatric)	(BPS-19)	1	1	1,164,000		1,222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4375	Timergara Medical College Dir Lower						
A309	Associate Professor (Surgery)	(BPS-19)	2	2	2,329,000		2,445,000
A310	Associate Professor (Medicine)	(BPS-19)	2	2	2,329,000		2,445,000
A398	Associate Professor (Radiology)	(BPS-19)	1	1	1,164,000		1,222,000
A399	Associate Professor (Psychiatry)	(BPS-19)	1	1	1,164,000		1,222,000
A401	Associate Professor (Dermatology)	(BPS-19)	1	1	1,164,000		1,222,000
A404	Associate Professor (Gynae)	(BPS-19)	2	2	2,329,000		2,445,000
A406	Associate Professor (Cardiology)	(BPS-19)	1	1	1,164,000		1,222,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	1,164,000		1,222,000
A533	Associate Professor Pathalogy	(BPS-19)	6	6	6,986,000		7,335,000
A534	Associate Professor Fornsic Medicine	(BPS-19)	1	1	1,164,000		1,222,000
A542	Associate Professor (Orothopadic)	(BPS-19)	1	1	1,164,000		1,222,000
A557	Associate Professor ENT	(BPS-19)	1	1	1,164,000		1,222,000
A558	Associate Professor Ophthalmology	(BPS-19)	1	1	1,164,000		1,222,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	1,164,000		1,222,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	1,164,000		1,222,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	1,164,000		1,222,000
A902	Associate Professor (Community Medicine)	(BPS-19)	1	1	1,164,000		1,222,000
A903	Associate Professor of Surgical & Allied Specialty	(BPS-19)	2	2	2,329,000		2,445,000
C592	Chief Provost	(BPS-19)	1	1	1,164,000		1,222,000
V011	Vice Principal	(BPS-19)	1	1	1,164,000		1,222,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4375	Timergara Medical College Dir Lower						
A183	Assistant Professor (Paedriatic)	(BPS-18)	1	1	762,000		800,000
A219	Assistant Professor Orthopadic	(BPS-18)	1	1	762,000		800,000
A222	Assistant Professor Cardilogy	(BPS-18)	1	1	762,000		800,000
A223	Assistant Professor (Physiology)	(BPS-18)	2	2	1,511,000		1,587,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	762,000		800,000
A254	Assistant Professor (Dermatology)	(BPS-18)	1	1	762,000		800,000
A255	Assistant Professor (Nephrology)	(BPS-18)	1	1	762,000		800,000
A326	Assistant Professor Community Medicine	(BPS-18)	2	2	1,511,000		1,587,000
A480	Assistant Professor (Gynae)	(BPS-18)	2	2	1,511,000		1,587,000
A535	Assistant Professor Fornsic Medicine	(BPS-18)	1	1	762,000		800,000
A566	Assistant Professor (ENT)	(BPS-18)	1	1	762,000		800,000
A567	Assistant Professor Pulmonology	(BPS-18)	1	1	762,000		800,000
A580	Assistant Professor (Psychiatry)	(BPS-18)	1	1	762,000		800,000
A589	Assistant Professor Ophthalmology	(BPS-18)	1	1	762,000		800,000
A590	Assistant Professor Radiology	(BPS-18)	1	1	762,000		800,000
A634	Assistant Professor (Gastroenterology)	(BPS-18)	1	1	762,000		800,000
A687	Assistant Professor General Medeicine	(BPS-18)	4	4	3,022,000		3,173,000
A720	Assistant Professor Pathology	(BPS-18)	3	3	2,260,000		2,373,000
A822	Assistant Professor Pharmacology	(BPS-18)	1	1	762,000		800,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4375	Timergara Medical College Dir Lower						
A853	ASSISTANT PROFESSOR ANAESTHESIA	(BPS-18)	1	1	762,000		800,000
A900	Assistant Professor of Medicine & Allied Specialty	(BPS-18)	1	1	762,000		800,000
A901	Assistant Professor of Surgical & Allied Specialty	(BPS-18)	3	3	2,260,000		2,373,000
D015	Demonstrator	(BPS-18)	35	35	26,361,000		27,679,000
D220	Director Finance	(BPS-18)	1	1	762,000		800,000
S059	Senior Registrar	(BPS-18)	15	15	11,310,000		11,876,000
A007	Accounts Officer	(BPS-17)	1	1	596,000		626,000
A021	Administrative Officer	(BPS-17)	1	1	596,000		626,000
C017	Cataloger	(BPS-17)	1	1	596,000		626,000
C177	Curator	(BPS-17)	1	1	596,000		626,000
C410	Civil Engineer	(BPS-17)	1	1	596,000		626,000
D018	Dental Surgeon	(BPS-17)	7	7	1,788,000		1,877,000
I054	Information Technology Officer	(BPS-17)	1	1	596,000		626,000
L033	Librarian	(BPS-17)	1	1	596,000		626,000
L136	Litigation Officer	(BPS-17)	1	1	596,000		626,000
M033	Medical Officer	(BPS-17)	1	1	2,980,000		3,129,000
M259	Media Officer	(BPS-17)	1	1	596,000		626,000
O007	Office Superintendent	(BPS-17)	4	4	1,483,000		1,557,000
P024	Pharmacist	(BPS-17)	1	1	596,000		626,000
P373	Procurement Officer	(BPS-17)	1	1	596,000		626,000
R370	Residents / Medical Officer	(BPS-17)	14	14	8,358,000		8,776,000
S024	Security Officer	(BPS-17)	1	1	596,000		626,000
S113	Statistician	(BPS-17)	1	1	596,000		626,000
W095	Warden Male / Female	(BPS-17)	2	2	1,192,000		1,252,000
C082	Computer Operator	(BPS-16)	23	23	8,538,000		8,965,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4375	Timergara Medical College Dir Lower						
H293	Hostel Assistant	(BPS-16)	10	10	2,468,000		2,591,000
I089	IT Assistant	(BPS-16)	4	4	1,483,000		1,557,000
O003	Office Assistant	(BPS-16)	8	8	2,966,000		3,114,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	749,000		786,000
A01102	Personal pay				41,000	41,000	41,000
A01105	Qualification Pay				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		212	212	<u>48,333,000</u>	<u>48,333,000</u>	<u>50,751,000</u>
A01151	Total Basic Pay Other Staff		212	212	<u>48,333,000</u>	<u>48,333,000</u>	<u>50,751,000</u>
S035	Senior Clerk	(BPS-14)	10	10	2,439,000		2,561,000
L178	Labortary Technician /Assistant	(BPS-12)	11	11	3,036,000		3,188,000
A054	Artist	(BPS-11)	2	2	527,000		553,000
A301	Assistant Mortician	(BPS-11)	2	2	527,000		553,000
C011	Care Taker	(BPS-11)	1	1	250,000		263,000
E025	Electro Medical Technician	(BPS-11)	4	4	1,040,000		1,092,000
F183	Forensic Radiographer	(BPS-11)	2	2	527,000		553,000
J013	Junior Clerk	(BPS-11)	17	17	4,435,000		4,657,000
M076	Moulder	(BPS-11)	2	2	527,000		553,000
P088	Projectionist	(BPS-11)	5	5	1,303,000		1,368,000
S127	Store Keeper	(BPS-11)	8	8	2,093,000		2,198,000
S137	Sub Engineer (Civil)	(BPS-11)	3	3	790,000		830,000
S650	Sub Enginer (Electricl)	(BPS-11)	3	3	790,000		830,000
H065	House Keeper	(BPS-09)	7	7	1,954,000		2,052,000
A644	AC (Technician)	(BPS-08)	2	2	471,000		495,000
G013	Generator Operator	(BPS-08)	2	2	471,000		495,000
T019	Telephone Operator	(BPS-07)	4	4	915,000		961,000
C012	Carpenter	(BPS-06)	2	2	443,000		465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4375	Timergara Medical College Dir Lower						
D112	Driver	(BPS-06)	10	10	2,204,000		2,314,000
E019	Electrician	(BPS-06)	2	2	443,000		465,000
P047	Plumber	(BPS-06)	4	4	887,000		931,000
T049	Tubewell Operator	(BPS-06)	2	2	443,000		465,000
S023	Security Guard	(BPS-05)	15	15	3,188,000		3,347,000
A161	Attendant	(BPS-04)	4	4	818,000		859,000
C177	Curator	(BPS-04)	1	1	208,000		218,000
D006	Daftari	(BPS-04)	2	2	416,000		437,000
D832	Dissection Hall Attendant	(BPS-04)	2	2	416,000		437,000
I091	IT Attendant	(BPS-04)	4	4	818,000		859,000
L180	Lecture Hall Attendant	(BPS-04)	10	10	2,052,000		2,155,000
N005	Naib Qasid	(BPS-04)	25	25	5,128,000		5,384,000
C057	Chowkidar	(BPS-03)	8	8	1,594,000		1,674,000
C065	Cleaner	(BPS-03)	18	18	3,590,000		3,770,000
C095	Cook	(BPS-03)	4	4	804,000		844,000
S162	Sweeper	(BPS-03)	14	14	2,786,000		2,925,000
A012	TOTAL ALLOWANCES				<u>105,374,000</u>	<u>120,374,000</u>	<u>117,390,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>105,299,000</u>	<u>120,299,000</u>	<u>117,315,000</u>
A01201	Senior Post Allowance				23,000	23,000	23,000
A01202	House Rent Allowance				7,203,000	7,467,000	7,203,000
A01203	Conveyance Allowance				7,538,000	7,538,000	7,538,000
A01207	Washing Allowance				264,000	587,000	264,000
A01208	Dress Allowance				264,000	584,000	264,000
A0120D	Integrated Allowance				159,000	352,000	159,000
A0120X	Adhoc Allowance - 2010				196,000	196,000	196,000
A01216	Qualification Allowance				7,000	70,000	7,000
A01217	Medical Allowance				3,325,000	3,506,000	3,325,000
A0121B	Health Professional Allowance				30,217,000	30,217,000	30,217,000
A0121T	Adhoc Relief Allowance 2013				221,000	221,000	221,000
A01224	Entertainment Allowance				19,000	19,000	19,000
A01226	Computer Allowance				635,000	635,000	635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4375	Timergara Medical College Dir Lower					
A01227	Project allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			138,000	138,000	138,000
A0122M	Adhoc Releif Allowance 2016			36,000	36,000	36,000
A0122N	Special Conveyance Allowance to Disbaled Employees			83,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017			27,000	27,000	27,000
A01233	Unattractive Area Allowance			<u>2,638,000</u>	<u>2,664,000</u>	<u>2,638,000</u>
001	Unattractive Area Allowance			2,638,000	2,664,000	2,638,000
A01236	Deputation Allowance			16,000	16,000	16,000
A0123G	Ad-hoc Relief Allowance-2018			27,000	27,000	27,000
A0123P	Ad-hoc Relief Allowance 2019			27,000	27,000	27,000
A0124C	Disparity Reduction Allowance			223,000	223,000	223,000
A0124G	IT Professional Allowance			37,000	37,000	37,000
A0124H	Special Allowance-2021			6,078,000	6,078,000	6,078,000
A0124L	Weather Allowance			1,390,000	1,390,000	1,390,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,435,000	4,435,000	4,435,000
A0124R	Adhoc Relief Allowance 2022			4,951,000	5,345,000	4,951,000
A0124T	Special Allowance - 2022				3,000	3,000
A0124X	Adhoc Relief Allowance 2023			16,543,000	18,151,000	16,543,000
A01250	Incentive Allowance				16,000	16,000
A01252	Non Practising Allowance			99,000	99,000	99,000
A01253	Science Teaching Allowance			1,918,000	1,918,000	1,918,000
A0125E	Adhoc Relief Allowance 2024			16,182,000	16,182,000	16,506,000
A0125P	Ad-Hoc Relief Allowance-2025				5,779,000	5,895,000
A0125Q	Disparity Reduction Allowance-2025				5,778,000	5,778,000
A01267	Warden/ Boarding House Allowance			1,000	1,000	1,000
A01269	Basic Science Allowance			314,000	314,000	314,000
A01270	Other			<u>59,000</u>	<u>111,000</u>	<u>59,000</u>
001	Others			59,000	111,000	59,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
001	Leave Salary			73,000	73,000	73,000
A01289	Teaching Allowance			1,000	1,000	1,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4375	Timergara Medical College Dir Lower					
A03	TOTAL OPERATING EXPENSES			<u>6,023,000</u>	<u>6,042,000</u>	<u>6,572,000</u>
A032	TOTAL COMMUNICATIONS			<u>131,000</u>	<u>172,000</u>	<u>144,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			109,000	150,000	120,000
A033	TOTAL UTILITIES			<u>2,095,000</u>	<u>1,572,000</u>	<u>2,252,000</u>
A03301	Gas			524,000	1,000	524,000
A03303	Electricity			<u>1,571,000</u>	<u>1,571,000</u>	<u>1,728,000</u>
001	Electricity			1,571,000	1,571,000	1,728,000
A036	TOTAL MOTOR VEHICLES			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
A03603	Registration			73,000	73,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,136,000</u>	<u>3,370,000</u>	<u>3,449,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>300,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	300,000	121,000
A03806	Transportation of Goods			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
001	Transportation of Goods			22,000	50,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,000,000	3,300,000
A03808	Conveyance Charges			<u>4,000</u>	<u>20,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	20,000	4,000
A039	TOTAL GENERAL			<u>588,000</u>	<u>855,000</u>	<u>647,000</u>
A03901	Stationery			<u>74,000</u>	<u>200,000</u>	<u>81,000</u>
001	Stationery			74,000	200,000	81,000
A03902	Printing and Publication			<u>59,000</u>	<u>200,000</u>	<u>65,000</u>
001	Printing and publication			59,000	200,000	65,000
A03905	Newspapers Periodicals and Books			15,000	15,000	17,000
A03907	Advertising & Publicity			<u>293,000</u>	<u>293,000</u>	<u>322,000</u>
001	Advertising and Publicity			293,000	293,000	322,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4375	Timergara Medical College Dir Lower					
A03970	Others			<u>147,000</u>	<u>147,000</u>	<u>162,000</u>
001	Others			147,000	147,000	162,000
A06	TOTAL TRANSFERS				<u>100,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>	
A06301	Entertainments & Gifts				<u>100,000</u>	
001	Entertainment & Gifts				100,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>201,000</u>	<u>600,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>201,000</u>	<u>600,000</u>
A09202	Software			<u>1,000</u>	<u>200,000</u>	<u>100,000</u>
001	Software			1,000	200,000	100,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
003	I.T. Equipment			1,000	1,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>300,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	
A13101	Machinery and Equipment				<u>100,000</u>	
001	Machinery and Equipment				100,000	
A138	TOTAL GENERAL				<u>200,000</u>	
A13801	Maintenance of gardens				200,000	
Timergara Medical College Dir Lower				327,045,000	216,503,000	350,987,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4571	Saidu College of Dentistry Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>437,996,000</u>	<u>342,258,000</u>	<u>467,250,000</u>
A011	TOTAL PAY		<u>495</u>	<u>495</u>	<u>239,807,000</u>	<u>126,739,000</u>	<u>251,791,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>220</u>	<u>220</u>	<u>174,866,000</u>	<u>61,798,000</u>	<u>183,599,000</u>
A01101	Total Basic Pay Of Officer		<u>220</u>	<u>220</u>	<u>174,699,000</u>	<u>61,631,000</u>	<u>183,432,000</u>
P070	Principal	(BPS-20)	1	1	1,428,000		1,499,000
P122	Professor Of Pathology	(BPS-20)	1	1	1,428,000		1,499,000
P245	Professor Anaesthesia	(BPS-20)	1	1	1,428,000		1,499,000
P277	Professor Physiology	(BPS-20)	1	1	1,428,000		1,499,000
P289	Professor of Prosthodontic	(BPS-20)	1	1	1,428,000		1,499,000
P308	Professor Pharmacology	(BPS-20)	1	1	1,428,000		1,499,000
P316	Professor (Surgery)	(BPS-20)	1	1	1,428,000		1,499,000
P328	Professor Dental Material	(BPS-20)	1	1	1,428,000		1,499,000
P329	Professor Orthodontic	(BPS-20)	1	1	1,428,000		1,499,000
P330	Professor Operative Dentistry	(BPS-20)	1	1	1,428,000		1,499,000
P357	Professor (Oral Maxillofacial Surgery)	(BPS-20)	1	1	1,428,000		1,499,000
P360	Professor (Oral Medicine)	(BPS-20)	1	1	1,428,000		1,499,000
P361	Professor (Preventive & community Dentistry)	(BPS-20)	1	1	1,428,000		1,499,000
P362	Professor (Oral Biology)	(BPS-20)	1	1	1,428,000		1,499,000
P366	Professor Biochemistry	(BPS-20)	1	1	1,428,000		1,499,000
P374	Professor (Anatomy)	(BPS-20)	1	1	1,428,000		1,499,000
P435	PROFESSOR OF GENERAL MEDICINE	(BPS-20)	1	1	1,428,000		1,499,000
P436	PROFESSOR OF ORAL PATHOLOGY	(BPS-20)	1	1	1,428,000		1,499,000
P437	PROFESSOR OF PERIODONTOLOGY	(BPS-20)	1	1	1,428,000		1,499,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4571	Saidu College of Dentistry Swat						
V011	Vice Principal	(BPS-20)	1	1	1,428,000		1,499,000
A517	Associate Professor (Orthodontic)	(BPS-19)	1	1	1,220,000		1,281,000
A532	Associate Professor Pharmacology	(BPS-19)	1	1	1,220,000		1,281,000
A533	Associate Professor Pathalogy	(BPS-19)	1	1	1,220,000		1,281,000
A575	Associat Professor Oral Medicine	(BPS-19)	1	1	1,220,000		1,281,000
A577	Associat Professor Oral Biology	(BPS-19)	1	1	1,220,000		1,281,000
A619	Associate Professor Oral Pathalogy	(BPS-19)	1	1	1,220,000		1,281,000
A645	Associate Professor (Anatomy)	(BPS-19)	1	1	1,220,000		1,281,000
A646	Associate Professor (Biochemistry)	(BPS-19)	1	1	1,220,000		1,281,000
A647	Associate Professor (Physiology)	(BPS-19)	1	1	1,220,000		1,281,000
A667	Associate Professor (Oral Maxilloficial Surgery)	(BPS-19)	2	2	2,453,000		2,576,000
A858	ASSOCIATE PROFESSOR OF COMMUNITY & PREVE	(BPS-19)	1	1	1,220,000		1,281,000
A859	ASSOCIATE PROFESSOR OF DENTAL MATERIAL	(BPS-19)	1	1	1,220,000		1,281,000
A860	ASSOCIATE PROFESSOR OF OPERATIVE OR REST	(BPS-19)	1	1	1,220,000		1,281,000
A861	ASSOCIATE PROFESSOR OF PERIODONTOLOGY	(BPS-19)	1	1	1,220,000		1,281,000
A862	ASSOCIATE PROFESSOR OF PROSTHODONTICS	(BPS-19)	1	1	1,220,000		1,281,000
D180	Deputy Medical Superintendent (Admn:)	(BPS-19)	1	1	1,220,000		1,281,000
D181	Deputy Medical Superintendent (Store)	(BPS-19)	1	1	1,220,000		1,281,000
P359	Principal Dental Surgeon	(BPS-19)	2	2	2,453,000		2,576,000
P376	Principal Demonstrator	(BPS-19)	5	5	6,112,000		6,418,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4571	Saidu College of Dentistry Swat						
A223	Assistant Professor (Physiology)	(BPS-18)	1	1	762,000		800,000
A232	Assistant Professor (Biochemistry)	(BPS-18)	1	1	762,000		800,000
A330	Assistant Professor (Surgery)	(BPS-18)	1	1	762,000		800,000
A482	Assistant Professor (Anatomy)	(BPS-18)	1	1	762,000		800,000
A578	Assistant Professor Oral Pathology	(BPS-18)	2	2	1,580,000		1,659,000
A579	Assistant Professor Periodentic	(BPS-18)	1	1	2,384,000		2,503,000
A621	Assistant Professor (Dental Material)	(BPS-18)	1	1	790,000		830,000
A623	Assistant Professor (Oral Maxillofacial Surgery)	(BPS-18)	3	3	3,174,000		3,333,000
A626	Assistant Professor (Orthodontics)	(BPS-18)	3	3	2,301,000		2,416,000
A627	Assistant Professor (Oral Medicine)	(BPS-18)	1	1	790,000		830,000
A668	Assistant Professor Medical Education	(BPS-18)	1	1	762,000		800,000
A687	Assistant Professor General Medeicine	(BPS-18)	1	1	762,000		800,000
A851	ASSISTANT PROFESSOR (DENTAL RADIOLOGY)	(BPS-18)	1	1	790,000		830,000
A852	ASSISTANT PROFESSOR (IMPLANTOLOGY)	(BPS-18)	1	1	790,000		830,000
A853	ASSISTANT PROFESSOR ANAESTHESIA	(BPS-18)	2	2	1,580,000		1,659,000
A854	ASSISTANT PROFESSOR OF COMMUNITY & PREVENTATION	(BPS-18)	1	1	790,000		830,000
A855	ASSISTANT PROFESSOR(ORC) DENTISTRY	(BPS-18)	2	2	1,580,000		1,659,000
A867	ASSISTANT PROFESSOR ORAL BIOLOGY	(BPS-18)	1	1	2,384,000		2,503,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4571	Saidu College of Dentistry Swat						
A868	ASSISTANT PROFESSOR PROSTHODONTICS	(BPS-18)	2	2	4,754,000		4,992,000
A899	Assistant Professor (Research & Development)	(BPS-18)	1	1	762,000		800,000
P441	PRINCIPAL DENTAL TECHNICIAN	(BPS-18)	2	2	1,580,000		1,659,000
S213	Senior Medical Officer	(BPS-18)	1	1	790,000		830,000
S214	Senior Dental Surgeon	(BPS-18)	6	6	4,754,000		4,992,000
S441	Senior Registrar (Surgical)	(BPS-18)	1	1	762,000		800,000
S512	Senior Demonstrator	(BPS-18)	10	10	7,914,000		8,310,000
S687	SENIOR REGISTRAR OPERATIVE DENTISTRY	(BPS-18)	2	2	1,580,000		1,659,000
S688	SENIOR REGISTRAR ORAL & MAXILLOFACIAL SU	(BPS-18)	2	2	1,580,000		1,659,000
S689	SENIOR REGISTRAR ORTHODONTICS	(BPS-18)	2	2	1,580,000		1,659,000
S690	SENIOR REGISTRAR PROSTHODONTICS	(BPS-18)	2	2	1,580,000		1,659,000
A007	Accounts Officer	(BPS-17)	1	1	637,000		669,000
A021	Administrative Officer	(BPS-17)	1	1	637,000		669,000
B115	Biomedical Engineer	(BPS-17)	1	1	637,000		669,000
B129	Bio Statistician	(BPS-17)	1	1	637,000		669,000
C068	Clinical Psychologist	(BPS-17)	1	1	637,000		669,000
C318	Clinical Technologist (Dental)	(BPS-17)	1	1	637,000		669,000
D015	Demonstrator	(BPS-17)	50	50	31,019,000		32,570,000
D018	Dental Surgeon	(BPS-17)	15	15	9,398,000		9,868,000
F011	Female Warder	(BPS-17)	1	1	596,000		626,000
I092	IT Specialist	(BPS-17)	1	1	596,000		626,000
L033	Librarian	(BPS-17)	1	1	637,000		669,000
M033	Medical Officer	(BPS-17)	3	3	1,885,000		1,979,000
M258	Male Warden	(BPS-17)	1	1	596,000		626,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4571	Saidu College of Dentistry Swat						
O007	Office Superintendent	(BPS-17)	1	1	637,000		669,000
P024	Pharmacist	(BPS-17)	1	1	637,000		669,000
S024	Security Officer	(BPS-17)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	8	8	3,063,000		3,216,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1	1	389,000		408,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	2	2	790,000		830,000
L034	Library Assistant	(BPS-16)	1	1	389,000		408,000
O003	Office Assistant	(BPS-16)	10	10	3,132,000		3,289,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	16	16	6,237,000		6,549,000
A01103	Special Pay				166,000	166,000	166,000
A01105	Qualification Pay				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>275</u>	<u>275</u>	<u>64,941,000</u>	<u>64,941,000</u>	<u>68,192,000</u>
A01151	Total Basic Pay Other Staff		<u>275</u>	<u>275</u>	<u>64,934,000</u>	<u>64,934,000</u>	<u>68,185,000</u>
S035	Senior Clerk	(BPS-14)	6	6	1,898,000		1,993,000
S114	Steno Typist	(BPS-14)	2	2	666,000		699,000
S326	Senior Clinical Technician (Dental)	(BPS-14)	3	3	984,000		1,033,000
S330	Senior Clinical Technician (Anaesthesia)	(BPS-14)	4	4	1,330,000		1,397,000
B118	Bio Medical Technician	(BPS-12)	3	3	845,000		887,000
C302	Clinical Technician (Dental)	(BPS-12)	30	30	6,126,000		6,432,000
C306	Clinical Technician (Pathology)	(BPS-12)	6	6	1,663,000		1,746,000
C307	Clinical Technician (Radiology)	(BPS-12)	5	5	1,386,000		1,455,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	14	14	3,977,000		4,176,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4571	Saidu College of Dentistry Swat						
C309	Clinical Technician (Surgical)	(BPS-12)	5	5	1,386,000		1,455,000
C525	CSSD TECHNICIAN	(BPS-12)	3	3	874,000		918,000
D659	DENTAL RADIOGRAPHER	(BPS-12)	4	4	1,164,000		1,222,000
F149	Female Clinical Technician Dental	(BPS-12)	3	3	832,000		874,000
F151	Female Clinical Technician Radiology	(BPS-12)	2	2	554,000		582,000
F155	Female Clinical Technician Pathology	(BPS-12)	1	1	277,000		291,000
F158	Female Clinical Technician Surgical	(BPS-12)	2	2	554,000		582,000
L006	Laboratory Technician	(BPS-12)	10	10	2,897,000		3,042,000
A863	AUDIOVISUAL PROJECTIONIST (BPS-11)		5	5	1,372,000		1,441,000
J013	Junior Clerk	(BPS-11)	10	10	2,745,000		2,882,000
P027	Photographer	(BPS-11)	1	1	277,000		291,000
S127	Store Keeper	(BPS-11)	3	3	790,000		830,000
P022	Pesh Imam	(BPS-10)	1	1	250,000		263,000
S127	Store Keeper	(BPS-07)	1	1	235,000		247,000
T019	Telephone Operator	(BPS-07)	5	5	1,178,000		1,237,000
D112	Driver	(BPS-06)	7	7	1,594,000		1,674,000
D660	DENTAL RADIOLOGY ASSISTANT	(BPS-06)	10	10	2,314,000		2,430,000
G013	Generator Operator	(BPS-06)	2	2	443,000		465,000
C012	Carpenter	(BPS-05)	1	1	222,000		233,000
E019	Electrician	(BPS-05)	4	4	901,000		946,000
P047	Plumber	(BPS-05)	2	2	443,000		465,000
L002	Laboratory Attendant	(BPS-04)	22	22	4,601,000		4,831,000
O012	Operation Theatre Attendant	(BPS-04)	5	5	1,026,000		1,077,000
W004	Ward Orderli	(BPS-04)	7	7	1,442,000		1,514,000
W039	Ward Attendant	(BPS-04)	6	6	1,234,000		1,296,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4571	Saidu College of Dentistry Swat						
X001	X-Ray Attendant	(BPS-04)	3	3	610,000		641,000
C057	Chowkidar	(BPS-03)	10	10	1,996,000		2,096,000
C095	Cook	(BPS-03)	6	6	1,234,000		1,296,000
G003	Gardner	(BPS-03)	4	4	832,000		874,000
L179	Landry Staff (Dhobi)	(BPS-03)	3	3	596,000		626,000
N005	Naib Qasid	(BPS-03)	15	15	3,091,000		3,246,000
S023	Security Guard	(BPS-03)	10	10	2,093,000		2,198,000
S162	Sweeper	(BPS-03)	27	27	5,586,000		5,865,000
T049	Tubewell Operator	(BPS-03)	2	2	416,000		437,000
A01156	Total Pay of Contract Staff				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A012	TOTAL ALLOWANCES				<u>198,189,000</u>	<u>215,519,000</u>	<u>215,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>198,177,000</u>	<u>215,253,000</u>	<u>215,193,000</u>
A01201	Senior Post Allowance					30,000	30,000
A01202	House Rent Allowance				12,776,000	12,776,000	12,776,000
A01203	Conveyance Allowance				10,059,000	10,059,000	10,059,000
A01206	Local Compensatory Allowance				1,000	1,000	1,000
A01207	Washing Allowance				1,754,000	1,754,000	1,754,000
A01208	Dress Allowance				1,839,000	1,839,000	1,839,000
A0120D	Integrated Allowance				1,061,000	1,061,000	1,061,000
A01216	Qualification Allowance				2,000	2,000	2,000
A01217	Medical Allowance				5,938,000	5,938,000	5,938,000
A0121B	Health Professional Allowance				71,226,000	71,226,000	71,226,000
A0121Q	Audit and Accounts Allowance				131,000	186,000	131,000
A0121T	Adhoc Relief Allowance 2013				296,000	296,000	296,000
A01222	Hardship allowance				1,000	1,000	1,000
A01224	Entertainment Allowance				42,000	42,000	42,000
A01226	Computer Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				222,000	222,000	222,000
A0122N	Special Conveyance Allowance to Disbalded Employees				250,000	250,000	250,000
A01233	Unattractive Area Allowance				<u>4,581,000</u>	<u>4,581,000</u>	<u>4,581,000</u>
001	Unattractive Area Allowance				4,581,000	4,581,000	4,581,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4571	Saidu College of Dentistry Swat					
A01236	Deputation Allowance			298,000	298,000	298,000
A01239	Special allowance			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Special Allowance			24,000	24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			71,000	71,000	71,000
A0124C	Disparity Reduction Allowance			12,000	12,000	12,000
A0124H	Special Allowance-2021			958,000	958,000	958,000
A0124L	Weather Allowance			2,310,000	2,310,000	2,310,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,181,000	5,181,000	5,181,000
A0124R	Adhoc Relief Allowance 2022			10,345,000	10,345,000	10,345,000
A0124X	Adhoc Relief Allowance 2023			35,150,000	35,150,000	35,150,000
A01250	Incentive Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Incentive Allowance			1,000	1,000	1,000
A01251	Mess Allowance			222,000	222,000	222,000
A01252	Non Practising Allowance			716,000	716,000	716,000
A01253	Science Teaching Allowance			7,072,000	7,072,000	7,072,000
A01257	RC Allowance			1,000	4,000	1,000
A0125E	Adhoc Relief Allowance 2024			22,614,000	23,236,000	23,066,000
A0125P	Ad-Hoc Relief Allowance-2025				10,471,000	10,680,000
A0125Q	Disparity Reduction Allowance-2025				5,854,000	5,854,000
A01269	Basic Science Allowance			2,850,000	2,850,000	2,850,000
A01270	Other			<u>131,000</u>	<u>172,000</u>	<u>131,000</u>
001	Others			131,000	172,000	131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>266,000</u>	<u>266,000</u>
A01278	Leave Salary				<u>254,000</u>	<u>254,000</u>
001	Leave Salary				254,000	254,000
A01289	Teaching Allowance			12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>18,291,000</u>	<u>37,824,000</u>	<u>20,122,000</u>
A032	TOTAL COMMUNICATIONS			<u>385,000</u>	<u>400,000</u>	<u>424,000</u>
A03201	Postage and Telegraph			88,000	100,000	97,000
A03202	Telephone and Trunk Call			297,000	300,000	327,000
A033	TOTAL UTILITIES			<u>2,728,000</u>	<u>2,900,000</u>	<u>3,000,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4571	Saidu College of Dentistry Swat					
A03301	Gas			1,364,000	1,400,000	1,500,000
A03303	Electricity			<u>1,364,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity			1,364,000	1,500,000	1,500,000
A034	TOTAL OCCUPANCY COSTS			<u>3,301,000</u>	<u>3,301,000</u>	<u>3,631,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A03403	Rent for Residential Building			3,300,000	3,300,000	3,630,000
A036	TOTAL MOTOR VEHICLES			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
A03603	Registration			165,000	300,000	182,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,561,000</u>	<u>3,005,000</u>	<u>2,818,000</u>
A03805	Travelling Allowance			<u>495,000</u>	<u>600,000</u>	<u>545,000</u>
001	Travelling Allowance			495,000	600,000	545,000
A03806	Transportation of Goods			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	55,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,300,000</u>	<u>2,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,300,000	2,200,000
A03808	Conveyance Charges			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	50,000	12,000
A039	TOTAL GENERAL			<u>9,151,000</u>	<u>27,918,000</u>	<u>10,067,000</u>
A03901	Stationery			<u>887,000</u>	<u>1,000,000</u>	<u>976,000</u>
001	Stationery			887,000	1,000,000	976,000
A03902	Printing and Publication			<u>660,000</u>	<u>800,000</u>	<u>726,000</u>
001	Printing and publication			660,000	800,000	726,000
A03905	Newspapers Periodicals and Books			1,100,000	1,400,000	1,210,000
A03907	Advertising & Publicity			<u>176,000</u>	<u>300,000</u>	<u>194,000</u>
001	Advertising and Publicity			176,000	300,000	194,000
A03919	Payments to Other for Service Rendered			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Payments to Others for Service Rendered			9,000	9,000	9,000
A03927	Purchase of Drug and Medicines			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4571	Saidu College of Dentistry Swat					
001	Purchase of drug and Medicines			9,000	9,000	9,000
A03942	Cost of Other Stores			<u>5,540,000</u>	<u>23,500,000</u>	<u>6,096,000</u>
003	Bedding & Clothing			1,000,000	2,500,000	1,100,000
004	Chemicals/Apparatus			1,000,000	4,000,000	1,100,000
005	X-Ray Films			1,000,000	2,500,000	1,100,000
006	Medical Gas			385,000	2,000,000	424,000
009	Washing Charges			385,000	2,500,000	424,000
017	Inspection Fee			385,000	3,000,000	424,000
028	028-Spirit			385,000	3,500,000	424,000
031	Surgical Gloves			1,000,000	3,500,000	1,100,000
A03970	Others			<u>770,000</u>	<u>900,000</u>	<u>847,000</u>
001	Others			770,000	900,000	847,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
A06301	Entertainments & Gifts			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Entertainment & Gifts			165,000	200,000	182,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4571	Saidu College of Dentistry Swat					
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>837,000</u>	<u>1,702,000</u>	<u>851,000</u>
A130	TOTAL TRANSPORT			<u>273,000</u>	<u>350,000</u>	<u>273,000</u>
A13001	Transport			<u>273,000</u>	<u>350,000</u>	<u>273,000</u>
001	Transport			273,000	350,000	273,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>400,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>400,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	400,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	300,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4571	Saidu College of Dentistry Swat					
001	Residential Buildings			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>205,000</u>	<u>500,000</u>	<u>205,000</u>
A13701	Hardware			205,000	500,000	205,000
A138	TOTAL GENERAL			<u>136,000</u>	<u>150,000</u>	<u>150,000</u>
A13801	Maintenance of gardens			136,000	150,000	150,000
Saidu College of Dentistry Swat				457,294,000	381,989,000	488,410,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
AD4440	District Health Development Center Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,783,000</u>	<u>17,758,000</u>	<u>18,217,000</u>
A011	TOTAL PAY		17	17	<u>8,400,000</u>	<u>8,402,000</u>	<u>8,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,897,000</u>	<u>2,897,000</u>	<u>3,042,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,897,000</u>	<u>2,897,000</u>	<u>3,042,000</u>
D028	Deputy Director	(BPS-19)	1	1	2,121,000		2,227,000
C082	Computer Operator	(BPS-16)	1	1	776,000		815,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,503,000</u>	<u>5,505,000</u>	<u>5,781,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,503,000</u>	<u>5,503,000</u>	<u>5,779,000</u>
H065	House Keeper	(BPS-12)	1	1	360,000		378,000
D112	Driver	(BPS-06)	1	1	416,000		437,000
B013	Bearer	(BPS-03)	2	2	832,000		874,000
C057	Chowkidar	(BPS-03)	3	3	1,109,000		1,164,000
C095	Cook	(BPS-03)	2	2	693,000		728,000
M010	Mali	(BPS-03)	2	2	832,000		874,000
N005	Naib Qasid	(BPS-03)	2	2	693,000		728,000
S162	Sweeper	(BPS-03)	2	2	568,000		596,000
A01152	Personal pay					2,000	2,000
A012	TOTAL ALLOWANCES				<u>8,383,000</u>	<u>9,356,000</u>	<u>9,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,381,000</u>	<u>9,354,000</u>	<u>9,392,000</u>
A01202	House Rent Allowance				632,000	632,000	632,000
A01203	Conveyance Allowance				485,000	485,000	485,000
A01207	Washing Allowance				194,000	194,000	194,000
A01208	Dress Allowance				194,000	194,000	194,000
A0120D	Integrated Allowance				117,000	117,000	117,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
AD4440	District Health Development Center Abbottabad					
A01217	Medical Allowance			358,000	358,000	358,000
A0121B	Health Professional Allowance			1,158,000	1,158,000	1,158,000
A0121T	Adhoc Relief Allowance 2013			65,000	65,000	65,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			45,000	45,000	45,000
A0124H	Special Allowance-2021			97,000	97,000	97,000
A0124L	Weather Allowance			83,000	83,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%			565,000	565,000	565,000
A0124R	Adhoc Relief Allowance 2022			669,000	669,000	669,000
A0124X	Adhoc Relief Allowance 2023			2,274,000	2,274,000	2,274,000
A01252	Non Practising Allowance			42,000	42,000	42,000
A0125E	Adhoc Relief Allowance 2024			1,381,000	1,382,000	1,409,000
A0125P	Ad-Hoc Relief Allowance-2025				574,000	585,000
A0125Q	Disparity Reduction Allowance-2025				398,000	398,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,008,000</u>	<u>3,889,000</u>	<u>3,305,000</u>
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>98,000</u>	<u>104,000</u>
A03201	Postage and Telegraph			17,000	17,000	15,000
A03202	Telephone and Trunk Call			81,000	81,000	89,000
A033	TOTAL UTILITIES			<u>1,105,000</u>	<u>950,000</u>	<u>1,215,000</u>
A03301	Gas			491,000	450,000	540,000
A03303	Electricity			<u>614,000</u>	<u>500,000</u>	<u>675,000</u>
001	Electricity			614,000	500,000	675,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
AD4440	District Health Development Center Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,495,000</u>	<u>2,400,000</u>	<u>1,645,000</u>
A03801	Training - domestic			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,100,000</u>
003	Others			1,000,000	1,800,000	1,100,000
A03805	Travelling Allowance			<u>275,000</u>	<u>400,000</u>	<u>303,000</u>
001	Travelling Allowance			275,000	400,000	303,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>200,000</u>	<u>242,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	200,000	242,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>441,000</u>	<u>341,000</u>
A03901	Stationery			<u>35,000</u>	<u>70,000</u>	<u>39,000</u>
001	Stationery			35,000	70,000	39,000
A03905	Newspapers Periodicals and Books			4,000	10,000	4,000
A03919	Payments to Other for Service Rendered			<u>81,000</u>		<u>89,000</u>
001	Payments to Others for Service Rendered			81,000		89,000
A03936	Foreign/Inland Training Course Fee			2,000	1,000	2,000
A03942	Cost of Other Stores			<u>111,000</u>	<u>200,000</u>	<u>122,000</u>
001	Cost of other Stores			110,000	200,000	121,000
003	Bedding & Clothing			1,000		1,000
A03970	Others			<u>77,000</u>	<u>160,000</u>	<u>85,000</u>
001	Others			77,000	160,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>480,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>480,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	480,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
AD4440	District Health Development Center Abbottabad					
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>4,691,000</u>	<u>351,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>250,000</u>	<u>350,000</u>
A09201	Hardware			<u>1,000</u>	<u>250,000</u>	<u>200,000</u>
001	Hardware			1,000	250,000	200,000
A09203	I.T. Equipment					150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,087,000</u>	
A09601	Plant and Machinery				1,087,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>3,354,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>3,354,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	3,354,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>484,800</u>	<u>1,151,000</u>	<u>511,000</u>
A130	TOTAL TRANSPORT			<u>217,800</u>	<u>250,000</u>	<u>240,000</u>
A13001	Transport			<u>217,800</u>	<u>250,000</u>	<u>240,000</u>
001	Transport			217,800	250,000	240,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>250,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>250,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	250,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			2,000	50,000	2,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
AD4440	District Health Development Center Abbottabad					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>2,000</u>	<u>500,000</u>	<u>2,000</u>
001	Office Buildings			2,000	500,000	2,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A13701	Hardware			2,000	1,000	2,000
A138	TOTAL GENERAL			<u>41,000</u>	<u>100,000</u>	<u>45,000</u>
A13801	Maintenance of gardens			41,000	100,000	45,000
District Health Development Center Abbottabad				20,279,800	27,970,000	22,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
BU4460	District Health Development Center Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,590,000</u>	<u>16,752,000</u>	<u>17,072,000</u>
A011	TOTAL PAY		16	16	<u>7,987,000</u>	<u>7,987,000</u>	<u>8,385,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,049,000</u>	<u>3,049,000</u>	<u>3,202,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,049,000</u>	<u>3,049,000</u>	<u>3,202,000</u>
D028	Deputy Director (BPS-19)		1	1	2,231,000		2,343,000
C082	Computer Operator (BPS-16)		1	1	818,000		859,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,938,000</u>	<u>4,938,000</u>	<u>5,183,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,937,000</u>	<u>4,937,000</u>	<u>5,182,000</u>
H065	House Keeper (BPS-10)		1	1	389,000		408,000
D112	Driver (BPS-06)		1	1	347,000		364,000
B013	Bearer (BPS-03)		2	2	707,000		742,000
C057	Chowkidar (BPS-03)		2	2	832,000		874,000
C095	Cook (BPS-03)		2	2	707,000		742,000
M010	Mali (BPS-03)		2	2	624,000		655,000
N005	Naib Qasid (BPS-03)		2	2	707,000		742,000
S162	Sweeper (BPS-03)		2	2	624,000		655,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>7,603,000</u>	<u>8,765,000</u>	<u>8,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,601,000</u>	<u>8,763,000</u>	<u>8,685,000</u>
A01202	House Rent Allowance				442,000	442,000	442,000
A01203	Conveyance Allowance				442,000	442,000	442,000
A01207	Washing Allowance				180,000	180,000	180,000
A01208	Dress Allowance				180,000	180,000	180,000
A0120D	Integrated Allowance				107,000	107,000	107,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
BU4460	District Health Development Center Bannu					
A01217	Medical Allowance			349,000	349,000	349,000
A0121B	Health Professional Allowance			780,000	900,000	780,000
A0121T	Adhoc Relief Allowance 2013			57,000	57,000	57,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			38,000	38,000	38,000
A0122N	Special Conveyance Allowance to Disbalded Employees			166,000	166,000	166,000
A0124H	Special Allowance-2021			97,000	97,000	97,000
A0124N	Disparity Reduction Allowance 2022- 15%			483,000	483,000	483,000
A0124R	Adhoc Relief Allowance 2022			605,000	605,000	605,000
A0124X	Adhoc Relief Allowance 2023			2,125,000	2,125,000	2,125,000
A0125E	Adhoc Relief Allowance 2024			1,523,000	1,523,000	1,553,000
A0125P	Ad-Hoc Relief Allowance-2025				619,000	631,000
A0125Q	Disparity Reduction Allowance-2025				423,000	423,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,554,000</u>	<u>2,374,000</u>	<u>1,584,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>69,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			17,000	1,000	17,000
A03202	Telephone and Trunk Call			68,000	68,000	68,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>500,000</u>	<u>300,000</u>
A03303	Electricity			<u>273,000</u>	<u>500,000</u>	<u>300,000</u>
001	Electricity			273,000	500,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
BU4460	District Health Development Center Bannu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,118,000</u>	<u>1,704,000</u>	<u>1,118,000</u>
A03801	Training - domestic			<u>220,000</u>	<u>800,000</u>	<u>220,000</u>
001	PITE Domestic			220,000	800,000	220,000
A03805	Travelling Allowance			<u>806,000</u>	<u>806,000</u>	<u>806,000</u>
001	Travelling Allowance			806,000	806,000	806,000
A03807	P.O.L Charges A.planes			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			88,000	88,000	88,000
A03808	Conveyance Charges			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	10,000	4,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>101,000</u>	<u>81,000</u>
A03901	Stationery			<u>41,000</u>	<u>50,000</u>	<u>41,000</u>
001	Stationery			41,000	50,000	41,000
A03905	Newspapers Periodicals and Books			4,000	1,000	4,000
A03970	Others			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Others			33,000	50,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,101,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>600,000</u>	
A09601	Plant and Machinery				600,000	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
BU4460	District Health Development Center Bannu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	
A09701	Furniture and fixtures				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>563,000</u>	<u>473,000</u>	<u>598,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A13001	Transport			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
001	Transport			68,000	68,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>50,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>50,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	50,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>300,000</u>	<u>220,000</u>
001	Office Buildings			220,000	300,000	220,000
District Health Development Center Bannu				17,709,000	20,701,000	19,256,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
CL4300	District Health Development Center Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,859,000</u>	<u>19,033,000</u>	<u>20,351,000</u>
A011	TOTAL PAY		18	18	<u>7,379,000</u>	<u>7,385,000</u>	<u>7,748,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,495,000</u>	<u>2,501,000</u>	<u>2,620,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,495,000</u>	<u>2,501,000</u>	<u>2,620,000</u>
D028	Deputy Director (BPS-19)		1	1	1,733,000		1,820,000
C082	Computer Operator (BPS-16)		1	1	762,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,884,000</u>	<u>4,884,000</u>	<u>5,128,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>4,878,000</u>	<u>4,878,000</u>	<u>5,122,000</u>
H065	House Keeper (BPS-10)		1	1	360,000		378,000
H065	House Keeper (BPS-07)		1	1	458,000		481,000
D112	Driver (BPS-06)		1	1	360,000		378,000
B013	Bearer (BPS-03)		2	2	596,000		626,000
C057	Chowkidar (BPS-03)		3	3	818,000		859,000
C095	Cook (BPS-03)		2	2	693,000		728,000
M010	Mali (BPS-03)		2	2	582,000		611,000
N005	Naib Qasid (BPS-03)		2	2	582,000		611,000
S162	Sweeper (BPS-03)		2	2	429,000		450,000
A01152	Personal pay				6,000	6,000	6,000
A012	TOTAL ALLOWANCES				<u>11,480,000</u>	<u>11,648,000</u>	<u>12,603,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,425,000</u>	<u>11,511,000</u>	<u>12,548,000</u>
A01202	House Rent Allowance				729,000	889,000	729,000
A01203	Conveyance Allowance				541,000	541,000	541,000
A01207	Washing Allowance				194,000	194,000	194,000
A01208	Dress Allowance				194,000	194,000	194,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
CL4300	District Health Development Center Chitral					
A0120D	Integrated Allowance			117,000	117,000	117,000
A01217	Medical Allowance			399,000	399,000	399,000
A0121B	Health Professional Allowance			1,602,000	1,602,000	1,602,000
A0121T	Adhoc Relief Allowance 2013			85,000	85,000	85,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	1,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			59,000	59,000	59,000
A01233	Unattractive Area Allowance			<u>481,000</u>	<u>481,000</u>	<u>481,000</u>
001	Unattractive Area Allowance			481,000	481,000	481,000
A0124H	Special Allowance-2021			146,000	146,000	146,000
A0124L	Weather Allowance			1,320,000	166,000	1,320,000
A0124N	Disparity Reduction Allowance 2022- 15%			581,000	581,000	581,000
A0124R	Adhoc Relief Allowance 2022			760,000	760,000	760,000
A0124X	Adhoc Relief Allowance 2023			2,545,000	2,545,000	2,545,000
A01252	Non Practising Allowance			42,000	44,000	42,000
A0125E	Adhoc Relief Allowance 2024			1,601,000	1,601,000	1,633,000
A0125P	Ad-Hoc Relief Allowance-2025				648,000	661,000
A0125Q	Disparity Reduction Allowance-2025				430,000	430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>137,000</u>	<u>55,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			53,000	135,000	53,000
A03	TOTAL OPERATING EXPENSES			<u>1,438,000</u>	<u>3,424,000</u>	<u>1,595,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>67,000</u>	<u>64,000</u>
A03201	Postage and Telegraph			17,000	17,000	19,000
A03202	Telephone and Trunk Call			41,000	50,000	45,000
A033	TOTAL UTILITIES			<u>245,000</u>	<u>258,000</u>	<u>283,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
CL4300	District Health Development Center Chitral					
A03302	Water			6,000	19,000	20,000
A03303	Electricity			<u>239,000</u>	<u>239,000</u>	<u>263,000</u>
001	Electricity			239,000	239,000	263,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>996,000</u>	<u>2,876,000</u>	<u>1,095,000</u>
A03801	Training - domestic			<u>180,000</u>	<u>1,506,000</u>	<u>198,000</u>
003	Others			180,000	1,506,000	198,000
A03805	Travelling Allowance			<u>550,000</u>	<u>820,000</u>	<u>605,000</u>
001	Travelling Allowance			550,000	820,000	605,000
A03806	Transportation of Goods			<u>2,000</u>	<u>50,000</u>	<u>2,000</u>
001	Transportation of Goods			2,000	50,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>264,000</u>	<u>500,000</u>	<u>290,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			264,000	500,000	290,000
A039	TOTAL GENERAL			<u>139,000</u>	<u>223,000</u>	<u>153,000</u>
A03901	Stationery			<u>35,000</u>	<u>70,000</u>	<u>39,000</u>
001	Stationery			35,000	70,000	39,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03907	Advertising & Publicity			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001	Advertising and Publicity			51,000	51,000	56,000
A03970	Others			<u>51,000</u>	<u>100,000</u>	<u>56,000</u>
001	Others			51,000	100,000	56,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
CL4300	District Health Development Center Chitral					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>600,000</u>	<u>301,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>300,000</u>
A09203	I.T. Equipment					300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	
A09701	Furniture and fixtures				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>514,000</u>	<u>806,000</u>	<u>538,000</u>
A130	TOTAL TRANSPORT			<u>19,000</u>	<u>250,000</u>	<u>21,000</u>
A13001	Transport			<u>19,000</u>	<u>250,000</u>	<u>21,000</u>
001	Transport			19,000	250,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>1,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>1,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	1,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			55,000	55,000	55,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
CL4300	District Health Development Center Chitral					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>500,000</u>	<u>242,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>500,000</u>	<u>242,000</u>
001	Office Buildings			220,000	500,000	242,000
District Health Development Center Chitral				20,814,000	23,865,000	22,787,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
MR4738	District Health Development Center Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,412,000</u>	<u>20,701,000</u>	<u>21,031,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>9,032,000</u>	<u>9,032,000</u>	<u>9,483,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>3,404,000</u>	<u>3,404,000</u>	<u>3,573,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,367,000</u>	<u>3,367,000</u>	<u>3,536,000</u>
V011	Vice Principal	(BPS-19)	1	1	2,730,000		2,867,000
C082	Computer Operator	(BPS-16)	1	1	637,000		669,000
A01102	Personal pay				1,000	1,000	1,000
A01105	Qualification Pay				35,000	35,000	35,000
A01150	Others				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others				1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>5,628,000</u>	<u>5,628,000</u>	<u>5,910,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>5,627,000</u>	<u>5,627,000</u>	<u>5,909,000</u>
H065	House Keeper	(BPS-10)	1	1	471,000		495,000
D112	Driver	(BPS-06)	1	1	360,000		378,000
B013	Bearer	(BPS-03)	2	2	762,000		800,000
C057	Chowkidar	(BPS-03)	3	3	1,151,000		1,209,000
C095	Cook	(BPS-03)	2	2	679,000		713,000
M010	Mali	(BPS-03)	2	2	762,000		800,000
N005	Naib Qasid	(BPS-03)	2	2	666,000		699,000
S162	Sweeper	(BPS-03)	2	2	776,000		815,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>10,380,000</u>	<u>11,669,000</u>	<u>11,548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,378,000</u>	<u>11,667,000</u>	<u>11,546,000</u>
A01202	House Rent Allowance				591,000	591,000	591,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
MR4738	District Health Development Center Mardan					
A01203	Conveyance Allowance			359,000	379,000	359,000
A01207	Washing Allowance			194,000	194,000	194,000
A01208	Dress Allowance			194,000	194,000	194,000
A0120D	Integrated Allowance			117,000	117,000	117,000
A01216	Qualification Allowance			1,000	1,000	1,000
A01217	Medical Allowance			381,000	381,000	381,000
A0121B	Health Professional Allowance			1,006,000	1,006,000	1,006,000
A0121T	Adhoc Relief Allowance 2013			385,000	385,000	385,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			21,000	21,000	21,000
A01229	Special compensatory allowance			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			100,000	100,000	100,000
A0122M	Adhoc Relief Allowance 2016			347,000	347,000	347,000
A0122Y	Ad-hoc Relief Allowance 2017			175,000	175,000	175,000
A0123G	Ad-hoc Relief Allowance-2018			347,000	347,000	347,000
A0123P	Ad-hoc Relief Allowance 2019			156,000	156,000	156,000
A01243	Special travelling allowance			11,000	128,000	11,000
A0124F	Adhoc Relief Allowance-2021			69,000	69,000	69,000
A0124H	Special Allowance-2021			97,000	126,000	97,000
A0124N	Disparity Reduction Allowance 2022- 15%			656,000	656,000	656,000
A0124R	Adhoc Relief Allowance 2022			878,000	878,000	878,000
A0124X	Adhoc Relief Allowance 2023			2,654,000	2,654,000	2,654,000
A01252	Non Practising Allowance			56,000	56,000	56,000
A0125E	Adhoc Relief Allowance 2024			1,575,000	1,575,000	1,607,000
A0125P	Ad-Hoc Relief Allowance-2025				626,000	639,000
A0125Q	Disparity Reduction Allowance-2025				497,000	497,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,804,000</u>	<u>2,782,000</u>	<u>1,984,000</u>

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
MR4738	District Health Development Center Mardan					
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>102,000</u>	<u>91,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			81,000	100,000	89,000
A033	TOTAL UTILITIES			<u>778,000</u>	<u>782,000</u>	<u>856,000</u>
A03301	Gas			96,000	100,000	106,000
A03303	Electricity			<u>682,000</u>	<u>682,000</u>	<u>750,000</u>
001	Electricity			682,000	682,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>827,000</u>	<u>1,628,000</u>	<u>910,000</u>
A03801	Training - domestic			<u>550,000</u>	<u>1,000,000</u>	<u>605,000</u>
001	PI TE Domestic			550,000	1,000,000	605,000
A03805	Travelling Allowance			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	300,000	182,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>228,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	228,000	121,000
A03808	Conveyance Charges			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	100,000	2,000
A039	TOTAL GENERAL			<u>116,000</u>	<u>270,000</u>	<u>127,000</u>
A03901	Stationery			<u>68,000</u>	<u>150,000</u>	<u>75,000</u>
001	Stationery			68,000	150,000	75,000
A03905	Newspapers Periodicals and Books			4,000	20,000	4,000
A03970	Others			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>
001	Others			44,000	100,000	48,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
MR4738	District Health Development Center Mardan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	
A09601	Plant and Machinery				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>576,000</u>	<u>783,000</u>	<u>634,000</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>150,000</u>	<u>75,000</u>
A13001	Transport			<u>68,000</u>	<u>150,000</u>	<u>75,000</u>
001	Transport			68,000	150,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	220,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Office Buildings			220,000	300,000	242,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
MR4738	District Health Development Center Mardan					
A138	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13801	Maintenance of gardens			13,000	13,000	14,000
District Health Development Center Mardan				21,794,000	24,768,000	23,651,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093120	OTHERS						
SW4520	District Health Development Center Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,801,000</u>	<u>20,808,000</u>	<u>21,233,000</u>
A011	TOTAL PAY		17	17	<u>7,555,000</u>	<u>7,555,000</u>	<u>7,932,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,079,000</u>	<u>2,079,000</u>	<u>2,183,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,079,000</u>	<u>2,079,000</u>	<u>2,183,000</u>
D028	Deputy Director	(BPS-19)	1	1	1,330,000		1,397,000
C082	Computer Operator	(BPS-16)	1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,476,000</u>	<u>5,476,000</u>	<u>5,749,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,476,000</u>	<u>5,476,000</u>	<u>5,749,000</u>
H065	House Keeper	(BPS-10)	1	1	679,000		713,000
D112	Driver	(BPS-06)	1	1	512,000		538,000
B013	Bearer	(BPS-03)	2	2	666,000		699,000
C057	Chowkidar	(BPS-03)	3	3	693,000		728,000
C095	Cook	(BPS-03)	2	2	666,000		699,000
M010	Mali	(BPS-03)	2	2	666,000		699,000
N005	Naib Qasid	(BPS-03)	2	2	666,000		699,000
S162	Sweeper	(BPS-03)	2	2	928,000		974,000
A012	TOTAL ALLOWANCES				<u>12,246,000</u>	<u>13,253,000</u>	<u>13,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,244,000</u>	<u>13,251,000</u>	<u>13,299,000</u>
A01202	House Rent Allowance				828,000	828,000	828,000
A01203	Conveyance Allowance				637,000	637,000	637,000
A01207	Washing Allowance				181,000	181,000	181,000
A01208	Dress Allowance				181,000	181,000	181,000
A0120D	Integrated Allowance				108,000	108,000	108,000
A01217	Medical Allowance				461,000	461,000	461,000
A0121B	Health Professional Allowance				2,688,000	2,688,000	2,688,000
A0121T	Adhoc Relief Allowance 2013				107,000	107,000	107,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
SW4520	District Health Development Center Swat					
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			74,000	74,000	74,000
A01233	Unattractive Area Allowance			<u>307,000</u>	<u>307,000</u>	<u>307,000</u>
001	Unattractive Area Allowance			307,000	307,000	307,000
A01239	Special allowance			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Special Allowance			4,000	4,000	4,000
A0124H	Special Allowance-2021			142,000	142,000	142,000
A0124N	Disparity Reduction Allowance 2022- 15%			554,000	554,000	554,000
A0124R	Adhoc Relief Allowance 2022			943,000	943,000	943,000
A0124X	Adhoc Relief Allowance 2023			3,113,000	3,113,000	3,113,000
A01251	Mess Allowance			1,000	1,000	1,000
A01252	Non Practising Allowance			89,000	89,000	89,000
A0125E	Adhoc Relief Allowance 2024			1,784,000	1,784,000	1,820,000
A0125P	Ad-Hoc Relief Allowance-2025				583,000	595,000
A0125Q	Disparity Reduction Allowance-2025				424,000	424,000
A01270	Other			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Others			14,000	14,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,749,000</u>	<u>5,678,000</u>	<u>2,749,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>105,000</u>	<u>85,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk Call			68,000	88,000	68,000
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,650,000</u>	<u>1,364,000</u>
A03303	Electricity			<u>1,364,000</u>	<u>1,650,000</u>	<u>1,364,000</u>
001	Electricity			1,364,000	1,650,000	1,364,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
SW4520	District Health Development Center Swat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>851,000</u>	<u>2,472,000</u>	<u>851,000</u>
A03801	Training - domestic			<u>550,000</u>	<u>1,500,000</u>	<u>550,000</u>
001	PITE Domestic			550,000	1,500,000	550,000
A03805	Travelling Allowance			<u>132,000</u>	<u>550,000</u>	<u>132,000</u>
001	Travelling Allowance			132,000	550,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>165,000</u>	<u>400,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			165,000	400,000	165,000
A03808	Conveyance Charges			<u>4,000</u>	<u>22,000</u>	<u>4,000</u>
001	Conveyance Charges			4,000	22,000	4,000
A039	TOTAL GENERAL			<u>449,000</u>	<u>1,451,000</u>	<u>449,000</u>
A03901	Stationery			<u>136,000</u>	<u>250,000</u>	<u>136,000</u>
001	Stationery			136,000	250,000	136,000
A03905	Newspapers Periodicals and Books			4,000	500,000	4,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>220,000</u>	<u>500,000</u>	<u>220,000</u>
001	Cost of other Stores			220,000	500,000	220,000
A03970	Others			<u>88,000</u>	<u>200,000</u>	<u>88,000</u>
001	Others			88,000	200,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
SW4520	District Health Development Center Swat					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>741,000</u>	<u>1,500,000</u>	<u>773,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>500,000</u>	<u>205,000</u>
A13001	Transport			<u>205,000</u>	<u>500,000</u>	<u>205,000</u>
001	Transport			205,000	500,000	205,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>400,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>400,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	400,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>96,000</u>	<u>300,000</u>	<u>106,000</u>
A13201	Furniture and Fixture			96,000	300,000	106,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Office Buildings			220,000	300,000	242,000
District Health Development Center Swat				23,294,000	27,989,000	24,758,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
DI4786	Regional Blood Centre D.I. Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,447,000</u>	<u>45,006,000</u>	<u>44,922,000</u>
A011	TOTAL PAY		49	49	<u>16,980,000</u>	<u>17,417,000</u>	<u>17,828,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>9,078,000</u>	<u>9,515,000</u>	<u>9,532,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>9,078,000</u>	<u>9,515,000</u>	<u>9,532,000</u>
M012	Manager (BPS-19)		1	1	1,164,000		1,222,000
H049	Heamatalogist (BPS-18)		1	1	749,000		786,000
A007	Accounts Officer (BPS-17)		1	1	596,000		626,000
A021	Administrative Officer (BPS-17)		1	1	596,000		626,000
C287	Clinical Technologist (Pathology) (BPS-17)		3	3	1,788,000		1,877,000
H068	Health Education Officer (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A005	Accountant (BPS-16)		1	1	374,000		393,000
A057	Assistant (BPS-16)		1	1	374,000		393,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
R364	REGISTERED NURSE OFFICER (BPS-16)		3	3	1,122,000		1,178,000
S139	Sub Registrar (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>7,902,000</u>	<u>7,902,000</u>	<u>8,296,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>7,902,000</u>	<u>7,902,000</u>	<u>8,296,000</u>
C306	Clinical Technician (Pathology) (BPS-12)		15	15	4,144,000		4,351,000
B118	Bio Medical Technician (BPS-11)		1	1	264,000		277,000
J013	Junior Clerk (BPS-11)		1	1	264,000		277,000
S127	Store Keeper (BPS-11)		1	1	264,000		277,000
P384	Phelobotomist (BPS-07)		5	5	1,136,000		1,193,000
D112	Driver (BPS-06)		1	1	222,000		233,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
DI4786	Regional Blood Centre D.I. Khan						
L002	Laboratory Attendant	(BPS-04)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	2	2	402,000		422,000
N005	Naib Qasid	(BPS-03)	2	2	402,000		422,000
S162	Sweeper	(BPS-03)	3	3	596,000		626,000
A012	TOTAL ALLOWANCES				<u>23,467,000</u>	<u>27,589,000</u>	<u>27,094,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,467,000</u>	<u>27,589,000</u>	<u>27,094,000</u>
A01202	House Rent Allowance				2,012,000	2,012,000	2,012,000
A01203	Conveyance Allowance				1,799,000	1,799,000	1,799,000
A01207	Washing Allowance				166,000	181,000	166,000
A01208	Dress Allowance				303,000	329,000	303,000
A0120D	Integrated Allowance				100,000	109,000	100,000
A01217	Medical Allowance				887,000	887,000	887,000
A0121B	Health Professional Allowance				5,095,000	5,095,000	5,095,000
A0121T	Adhoc Relief Allowance 2013				48,000	56,000	48,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				23,000	23,000	23,000
A01229	Special compensatory allowance				80,000	93,000	80,000
A0122C	Adhoc Relief Allowance - 2015				35,000	37,000	35,000
A01233	Unattractive Area Allowance				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Unattractive Area Allowance				5,000	5,000	5,000
A0124H	Special Allowance-2021				595,000	595,000	595,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,293,000	1,336,000	1,293,000
A0124R	Adhoc Relief Allowance 2022				1,587,000	1,587,000	1,587,000
A0124X	Adhoc Relief Allowance 2023				5,229,000	5,229,000	5,229,000
A01251	Mess Allowance				360,000	384,000	360,000
A01252	Non Practising Allowance				114,000	114,000	114,000
A0125E	Adhoc Relief Allowance 2024				3,694,000	4,157,000	3,768,000
A0125P	Ad-Hoc Relief Allowance-2025					1,721,000	1,755,000
A0125Q	Disparity Reduction Allowance-2025					1,798,000	1,798,000
A01270	Other				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others				35,000	35,000	35,000
A03	TOTAL OPERATING EXPENSES				<u>37,100,600</u>	<u>40,846,000</u>	<u>40,772,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
DI4786	Regional Blood Centre D.I. Khan					
A032	TOTAL COMMUNICATIONS			<u>544,000</u>	<u>544,000</u>	<u>599,000</u>
A03201	Postage and Telegraph			26,000	26,000	29,000
A03202	Telephone and Trunk Call			518,000	518,000	570,000
A033	TOTAL UTILITIES			<u>6,826,600</u>	<u>6,827,000</u>	<u>7,509,000</u>
A03301	Gas			6,600	7,000	7,000
A03303	Electricity			<u>6,820,000</u>	<u>6,820,000</u>	<u>7,502,000</u>
001	Electricity			6,820,000	6,820,000	7,502,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,502,000</u>	<u>1,667,000</u>	<u>1,653,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>250,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	250,000	182,000
A03807	P.O.L Charges A.planes			<u>1,320,000</u>	<u>1,400,000</u>	<u>1,452,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,320,000	1,400,000	1,452,000
A03808	Conveyance Charges			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	Conveyance Charges			17,000	17,000	19,000
A039	TOTAL GENERAL			<u>28,228,000</u>	<u>31,808,000</u>	<u>31,011,000</u>
A03901	Stationery			<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
001	Stationery			109,000	109,000	120,000
A03902	Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and publication			3,000	3,000	3,000
A03907	Advertising & Publicity			<u>396,000</u>	<u>396,000</u>	<u>396,000</u>
001	Advertising and Publicity			396,000	396,000	396,000
A03942	Cost of Other Stores			<u>27,500,000</u>	<u>31,000,000</u>	<u>30,250,000</u>
001	Cost of other Stores			27,500,000	31,000,000	30,250,000
A03970	Others			<u>220,000</u>	<u>300,000</u>	<u>242,000</u>
001	Others			220,000	300,000	242,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>661,000</u>	<u>701,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>661,000</u>	<u>701,000</u>

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HEALTH**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
DI4786	Regional Blood Centre D.I. Khan					
A09202	Software			<u>1,000</u>	<u>660,000</u>	<u>700,000</u>
001	Software			1,000	660,000	700,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>1,000,000</u>	<u>242,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>500,000</u>	<u>242,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>500,000</u>	<u>242,000</u>
001	Machinery and Equipment			220,000	500,000	242,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	
A13301	Office Buildings				<u>500,000</u>	
001	Office Buildings				500,000	
Regional Blood Centre D.I. Khan				77,769,600	87,513,000	86,637,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
KT4180	Nursing School Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,165,000</u>	<u>3,883,000</u>	<u>2,452,000</u>
A011	TOTAL PAY				<u>1,443,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,443,000</u>	
A01151	Total Basic Pay Other Staff				<u>1,443,000</u>	
A012	TOTAL ALLOWANCES			<u>2,165,000</u>	<u>2,440,000</u>	<u>2,452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,165,000</u>	<u>2,440,000</u>	<u>2,452,000</u>
A01202	House Rent Allowance			176,000	176,000	176,000
A01203	Conveyance Allowance			149,000	149,000	149,000
A01207	Washing Allowance			83,000	83,000	83,000
A01208	Dress Allowance			83,000	83,000	83,000
A0120D	Integrated Allowance			49,000	49,000	49,000
A01217	Medical Allowance			125,000	125,000	125,000
A0121T	Adhoc Relief Allowance 2013			24,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%			183,000	183,000	183,000
A0124R	Adhoc Relief Allowance 2022			183,000	183,000	183,000
A0124X	Adhoc Relief Allowance 2023			651,000	651,000	651,000
A0125E	Adhoc Relief Allowance 2024			441,000	441,000	450,000
A0125P	Ad-Hoc Relief Allowance-2025				145,000	148,000
A0125Q	Disparity Reduction Allowance-2025				130,000	130,000
Nursing School Kohat				2,165,000	3,883,000	2,452,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
AD4677	Regional Blood Centre Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,185,000</u>	<u>41,717,000</u>	<u>42,482,000</u>
A011	TOTAL PAY		49	49	<u>16,980,000</u>	<u>16,980,000</u>	<u>17,828,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>9,078,000</u>	<u>9,078,000</u>	<u>9,532,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>9,078,000</u>	<u>9,078,000</u>	<u>9,532,000</u>
M012	Manager (BPS-19)		1	1	1,164,000		1,222,000
H049	Heamatalogist (BPS-18)		1	1	749,000		786,000
A007	Accounts Officer (BPS-17)		1	1	596,000		626,000
A021	Administrative Officer (BPS-17)		1	1	596,000		626,000
C287	Clinical Technologist (Pathology) (BPS-17)		3	3	1,788,000		1,877,000
H068	Health Education Officer (BPS-17)		1	1	596,000		626,000
M033	Medical Officer (BPS-17)		1	1	596,000		626,000
A005	Accountant (BPS-16)		1	1	374,000		393,000
A057	Assistant (BPS-16)		1	1	374,000		393,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
R364	REGISTERED NURSE OFFICER (BPS-16)		3	3	1,122,000		1,178,000
S319	Social Mobilizer (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>7,902,000</u>	<u>7,902,000</u>	<u>8,296,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>7,902,000</u>	<u>7,902,000</u>	<u>8,296,000</u>
C306	Clinical Technician (Pathology) (BPS-12)		15	15	4,144,000		4,351,000
B118	Bio Medical Technician (BPS-11)		1	1	264,000		277,000
J013	Junior Clerk (BPS-11)		1	1	264,000		277,000
S127	Store Keeper (BPS-11)		1	1	264,000		277,000
P384	Phelobotomist (BPS-07)		5	5	1,136,000		1,193,000
D112	Driver (BPS-06)		1	1	222,000		233,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
AD4677	Regional Blood Centre Abbottabad						
L002	Laboratory Attendant	(BPS-04)	1	1	208,000		218,000
C057	Chowkidar	(BPS-03)	2	2	402,000		422,000
N005	Naib Qasid	(BPS-03)	2	2	402,000		422,000
S162	Sweeper	(BPS-03)	3	3	596,000		626,000
A012	TOTAL ALLOWANCES				<u>22,205,000</u>	<u>24,737,000</u>	<u>24,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,205,000</u>	<u>24,737,000</u>	<u>24,654,000</u>
A01202	House Rent Allowance				1,866,000	1,866,000	1,866,000
A01203	Conveyance Allowance				1,574,000	1,574,000	1,574,000
A01207	Washing Allowance				110,000	110,000	110,000
A01208	Dress Allowance				216,000	216,000	216,000
A0120D	Integrated Allowance				66,000	66,000	66,000
A01217	Medical Allowance				774,000	774,000	774,000
A0121B	Health Professional Allowance				6,221,000	6,221,000	6,221,000
A0121T	Adhoc Relief Allowance 2013				36,000	36,000	36,000
A01224	Entertainment Allowance				4,000	6,000	4,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000	24,000
A0122N	Special Conveyance Allowance to Disbaled Employees				19,000	144,000	19,000
A01233	Unattractive Area Allowance					2,000	2,000
A0124C	Disparity Reduction Allowance				83,000	83,000	83,000
A0124H	Special Allowance-2021				436,000	436,000	436,000
A0124L	Weather Allowance				30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,055,000	1,055,000	1,055,000
A0124R	Adhoc Relief Allowance 2022				1,390,000	1,390,000	1,390,000
A0124X	Adhoc Relief Allowance 2023				4,632,000	4,632,000	4,632,000
A01251	Mess Allowance				294,000	294,000	294,000
A01252	Non Practising Allowance				74,000	120,000	74,000
A01257	RC Allowance				2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024				3,278,000	3,278,000	3,344,000
A0125P	Ad-Hoc Relief Allowance-2025					1,218,000	1,242,000
A0125Q	Disparity Reduction Allowance-2025					1,139,000	1,139,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
AD4677	Regional Blood Centre Abbottabad					
A03	TOTAL OPERATING EXPENSES			<u>57,328,000</u>	<u>61,572,000</u>	<u>62,314,000</u>
A032	TOTAL COMMUNICATIONS			<u>809,000</u>	<u>503,000</u>	<u>543,000</u>
A03201	Postage and Telegraph			39,000	39,000	43,000
A03202	Telephone and Trunk Call			770,000	464,000	500,000
A033	TOTAL UTILITIES			<u>4,910,000</u>	<u>6,376,000</u>	<u>5,000,000</u>
A03303	Electricity			<u>4,910,000</u>	<u>6,376,000</u>	<u>5,000,000</u>
001	Electricity			4,910,000	6,376,000	5,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,504,000</u>	<u>1,749,000</u>	<u>1,655,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>225,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	225,000	182,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,474,000</u>	<u>1,430,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,474,000	1,430,000
A03808	Conveyance Charges			<u>39,000</u>	<u>50,000</u>	<u>43,000</u>
001	Conveyance Charges			39,000	50,000	43,000
A039	TOTAL GENERAL			<u>50,105,000</u>	<u>52,944,000</u>	<u>55,116,000</u>
A03901	Stationery			<u>165,000</u>	<u>250,000</u>	<u>182,000</u>
001	Stationery			165,000	250,000	182,000
A03902	Printing and Publication			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Printing and publication			110,000	150,000	121,000
A03907	Advertising & Publicity			<u>220,000</u>	<u>229,000</u>	<u>242,000</u>
001	Advertising and Publicity			220,000	229,000	242,000
A03942	Cost of Other Stores			<u>49,500,000</u>	<u>52,115,000</u>	<u>54,450,000</u>
001	Cost of other Stores			49,500,000	52,115,000	54,450,000
A03970	Others			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Others			110,000	200,000	121,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,150,000</u>	<u>1,600,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
AD4677	Regional Blood Centre Abbottabad					
A092	TOTAL COMPUTER EQUIPMENT			2,000	1,150,000	1,600,000
A09202	Software			1,000	1,000,000	800,000
001	Software			1,000	1,000,000	800,000
A09203	I.T. Equipment			1,000	150,000	800,000
003	I.T. Equipment			1,000	150,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE			300,000	1,000,000	330,000
A130	TOTAL TRANSPORT				100,000	
A13001	Transport				100,000	
001	Transport				100,000	
A131	TOTAL MACHINERY AND EQUIPMENT				500,000	
A13101	Machinery and Equipment				500,000	
001	Machinery and Equipment				500,000	
A132	TOTAL FURNITURE AND FIXTURE				100,000	
A13201	Furniture and Fixture				100,000	
A133	TOTAL BUILDINGS AND STRUCTURE			300,000	300,000	330,000
A13301	Office Buildings			300,000	300,000	330,000
001	Office Buildings			300,000	300,000	330,000
Regional Blood Centre Abbottabad				96,815,000	105,439,000	106,726,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
SW7207	Regional Blood Centre Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,260,000</u>	<u>55,678,000</u>	<u>65,285,000</u>
A011	TOTAL PAY		76	76	<u>24,922,000</u>	<u>16,699,000</u>	<u>26,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>11,105,000</u>	<u>5,943,000</u>	<u>11,660,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>11,105,000</u>	<u>5,943,000</u>	<u>11,660,000</u>
M012	Manager	(BPS-19)	1	1	1,220,000		1,281,000
H049	Heamatalogist	(BPS-18)	1	1	790,000		830,000
A007	Accounts Officer	(BPS-17)	1	1	624,000		655,000
A021	Administrative Officer	(BPS-17)	1	1	624,000		655,000
C287	Clinical Technologist (Pathology)	(BPS-17)	3	3	1,885,000		1,979,000
H068	Health Education Officer	(BPS-17)	1	1	624,000		655,000
M033	Medical Officer	(BPS-17)	1	1	624,000		655,000
A005	Accountant	(BPS-16)	1	1	389,000		408,000
A057	Assistant	(BPS-16)	2	2	790,000		830,000
C082	Computer Operator	(BPS-16)	2	2	790,000		830,000
I089	IT Assistant	(BPS-16)	1	1	389,000		408,000
R364	REGISTERED NURSE OFFICER	(BPS-16)	3	3	1,178,000		1,237,000
S319	Social Mobilizer	(BPS-16)	3	3	1,178,000		1,237,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>13,817,000</u>	<u>10,756,000</u>	<u>14,510,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>13,817,000</u>	<u>10,756,000</u>	<u>14,510,000</u>
C306	Clinical Technician (Pathology)	(BPS-12)	20	20	5,794,000		6,084,000
B118	Bio Medical Technician	(BPS-11)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	3	3	818,000		859,000
S127	Store Keeper	(BPS-11)	1	1	277,000		291,000
G013	Generator Operator	(BPS-07)	1	1	235,000		247,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
SW7207	Regional Blood Centre Swat						
P384	Phelobotomist	(BPS-07)	6	6	1,442,000		1,514,000
T019	Telephone Operator	(BPS-07)	1	1	235,000		247,000
D112	Driver	(BPS-06)	3	3	693,000		728,000
E019	Electrician	(BPS-06)	1	1	235,000		247,000
D006	Daftari	(BPS-05)	1	1	222,000		233,000
L002	Laboratory Attendant	(BPS-04)	3	3	651,000		684,000
C057	Chowkidar	(BPS-03)	4	4	832,000		874,000
I065	Incinerator Attendant	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	6	6	1,261,000		1,324,000
S162	Sweeper	(BPS-03)	3	3	637,000		669,000
A012	TOTAL ALLOWANCES				<u>35,338,000</u>	<u>38,979,000</u>	<u>39,115,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,338,000</u>	<u>38,979,000</u>	<u>39,115,000</u>
A01202	House Rent Allowance				2,722,000	2,722,000	2,722,000
A01203	Conveyance Allowance				2,389,000	2,389,000	2,389,000
A01206	Local Compensatory Allowance				3,000	3,000	3,000
A01207	Washing Allowance				266,000	266,000	266,000
A01208	Dress Allowance				387,000	387,000	387,000
A0120D	Integrated Allowance				160,000	160,000	160,000
A01216	Qualification Allowance				2,000	2,000	2,000
A01217	Medical Allowance				1,307,000	1,307,000	1,307,000
A0121B	Health Professional Allowance				9,267,000	9,267,000	9,267,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000	19,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	13,000
A0122N	Special Conveyance Allowance to Disbalded Employees				77,000	77,000	77,000
A01233	Unattractive Area Allowance				<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
001	Unattractive Area Allowance				993,000	993,000	993,000
A01239	Special allowance				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Special Allowance				20,000	20,000	20,000
A0124C	Disparity Reduction Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				672,000	672,000	672,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
SW7207	Regional Blood Centre Swat					
A0124L	Weather Allowance			1,100,000	1,100,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,730,000	1,730,000	1,730,000
A0124R	Adhoc Relief Allowance 2022			1,953,000	1,953,000	1,953,000
A0124X	Adhoc Relief Allowance 2023			6,558,000	6,558,000	6,558,000
A01251	Mess Allowance			314,000	314,000	314,000
A01252	Non Practising Allowance			80,000	80,000	80,000
A0125E	Adhoc Relief Allowance 2024			5,123,000	5,123,000	5,225,000
A0125P	Ad-Hoc Relief Allowance-2025				1,687,000	1,721,000
A0125Q	Disparity Reduction Allowance-2025				1,954,000	1,954,000
A01270	Other			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Others			160,000	160,000	160,000
A03	TOTAL OPERATING EXPENSES			<u>71,793,000</u>	<u>68,358,000</u>	<u>78,999,000</u>
A032	TOTAL COMMUNICATIONS			<u>197,000</u>	<u>197,000</u>	<u>220,000</u>
A03201	Postage and Telegraph			33,000	33,000	40,000
A03202	Telephone and Trunk Call			164,000	164,000	180,000
A033	TOTAL UTILITIES			<u>9,548,000</u>	<u>6,000,000</u>	<u>10,503,000</u>
A03303	Electricity			<u>9,548,000</u>	<u>6,000,000</u>	<u>10,503,000</u>
001	Electricity			9,548,000	6,000,000	10,503,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,217,000</u>	<u>1,300,000</u>	<u>1,361,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	150,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,210,000
A03808	Conveyance Charges			<u>7,000</u>	<u>50,000</u>	<u>30,000</u>
001	Conveyance Charges			7,000	50,000	30,000
A039	TOTAL GENERAL			<u>60,831,000</u>	<u>60,861,000</u>	<u>66,915,000</u>
A03901	Stationery			<u>136,000</u>	<u>136,000</u>	<u>150,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
SW7207	Regional Blood Centre Swat					
001	Stationery			136,000	136,000	150,000
A03902	Printing and Publication			<u>306,000</u>	<u>306,000</u>	<u>337,000</u>
001	Printing and publication			306,000	306,000	337,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03907	Advertising & Publicity			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Advertising and Publicity			220,000	220,000	242,000
A03942	Cost of Other Stores			<u>60,000,000</u>	<u>60,000,000</u>	<u>66,000,000</u>
001	Cost of other Stores			60,000,000	60,000,000	66,000,000
A03970	Others			<u>165,000</u>	<u>195,000</u>	<u>182,000</u>
001	Others			165,000	195,000	182,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>1,269,000</u>	<u>643,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>291,000</u>	<u>641,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>241,000</u>	<u>540,000</u>
001	Software			1,000	241,000	540,000
A09203	I.T. Equipment			<u>1,000</u>	<u>49,000</u>	<u>100,000</u>
003	I.T. Equipment			1,000	49,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>977,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>977,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	977,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,781,000</u>	<u>2,020,000</u>	<u>5,260,000</u>
A130	TOTAL TRANSPORT			<u>6,000</u>	<u>200,000</u>	<u>7,000</u>
A13001	Transport			<u>6,000</u>	<u>200,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
SW7207	Regional Blood Centre Swat					
001	Transport			6,000	200,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,500,000</u>	<u>1,500,000</u>	<u>4,950,000</u>
A13101	Machinery and Equipment			<u>4,500,000</u>	<u>1,500,000</u>	<u>4,950,000</u>
001	Machinery and Equipment			4,500,000	1,500,000	4,950,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	100,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Office Buildings			220,000	220,000	242,000
Regional Blood Centre Swat				136,839,000	127,325,000	150,187,000

For more information & feedback:

**FINANCE
DEPARTMENT**
GOVERNMENT OF
KHYBER PAKHTUNKHWA



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